

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Historical and Cultural Programs

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

MISSION

Working with partners, the Maryland Department of Housing and Community Development (DHCD) revitalizes communities, encourages home ownership, expands affordable housing, and enhances Maryland's historic sites and traditions by providing resources not available through the private sector.

We will achieve our mission by carefully using our financial resources and committing ourselves to fairness and efficiency. The employees of DHCD are dedicated to providing responsive and compassionate service to the people of Maryland.

VISION

DHCD envisions a State of healthy and viable communities where a range of housing opportunities is available for Maryland's citizens, and where historic sites and traditions are preserved.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Revitalize communities. Strengthen distressed communities and communities at risk of becoming distressed in Smart Growth areas.

Objective 1.1 Keep the percent of targeted distressed communities showing improvement above 65% through 2004.¹

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of distressed communities (census block groups)	763 (in 1990)	404 (in 2000)	N/A	N/A
Percent of Marylanders living in distressed communities	42.7%	10.9%	N/A	N/A
Percent of communities that are distressed	(20.8%) (in 1990)	(11.5%) (in 2000)		
Outcome: Percent of targeted distressed communities that were stable or showed improvement over the last three years	65.7%	66.6%	66.0%	66.0%

Objective 1.2 Maintain the percent of targeted at risk communities showing improvement above 50% through 2004.¹

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of at risk communities (census block groups)	1,419 (in 1990)	2,257 (in 2000)	N/A	N/A
Percent of communities that are at risk	(38.7%)	(64.4%)		
Percent of Marylanders living in at risk communities	22.0% (in 1990)	62.2% (in 2000)	N/A	N/A
Outcome: Percent of targeted at risk communities that were stable or showed improvement over the last three years	52.9%	89.2%	52.0%	52.0%

Note: N/A = Not applicable; Values for these measures have not been estimated for 2003 and 2004

¹ The inputs for Objective 1.1 and Objective 1.2 are based on the decennial census data and no new data will be available until 2012.

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Goal 2. Encourage home ownership. Help low and moderate-income Maryland residents purchase their own home.

Objective 2.1 Maintain the proportion of Maryland's low and moderate-income homebuyers (relative to the proportion of low and moderate-income residents who owned their own home in 1990) above 1.0 through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Percent of Maryland's residents who own their own home	69.9% ¹	70.7% ²	71.0%	71.0%
Outputs: Number of low and moderate-income residents DHCD helped to own their own home	3,335	1,801	3,000	3,000
Percent of homebuyers with incomes below the State's median income	52.7% ¹	35.7% ²	50.0%	50.0%
Outcome: Ratio of the percentage of homebuyers with incomes below the State's median income compared to the percentage of homeowners in 1990 with incomes below the State's median income	0.98 ¹	0.98 ²	>1.0	>1.0

Goal 3. Encourage home ownership. Help low and moderate-income Maryland families improve or retain their own home.

Objective 3.1 Increase the number of low and moderate-income Maryland residents provided rehabilitation/retention financing by DHCD to 1,250 by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of low and moderate-income Maryland families provided rehabilitation/retention financing by DHCD	1,053	877	1,200	1,250

Objective 3.2 Achieve a foreclosure ratio of 1.3% through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Foreclosure ratio (percent)	1.33%	1.3%	1.3%	1.3%

Goal 4. Expand decent, affordable housing. Ease the financial burden from housing costs on low and moderate-income Maryland households.

Objective 4.1 Reduce the percentage of low and moderate-income Maryland households who spend more than 35% of their income on housing and housing-related expenses to 30% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated ³	Estimated ³
Outcome: Percent of low and moderate-income Maryland households who spend more than 35% of their income on housing and housing-related expenses	32.9% (in 1990)	38.0% (in 2000)	N/A	N/A

¹ Data are for Calendar year 2000

² Data are for Calendar year 2001

³ DHCD does not project estimates for this measure

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Goal 5. Expand decent, affordable housing. Increase the percentage of low and moderate Maryland households who live in decent housing in healthy communities.

Objective 5.1 Increase the percent of low and moderate-income Maryland households who live in decent housing to 98% by 2004 and in healthy communities to 40% by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of low and moderate-income Maryland households who live in decent housing	97% (in 1990)	(*) ¹	N/A	N/A
Percent of low and moderate-income Maryland households who live in healthy communities	35.4% (in 1990)	45.5% (in 2000)	N/A	N/A

Goal 6. Protect financial health. Ensure DHCD's financial resources and portfolios are healthy.

Objective 6.1 Keep DHCD's bond rating at Aa through FY2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: DHCD's bond rating on June 30 of each year	Aa	Aa	Aa	Aa

Goal 7. Preserve and enhance Maryland's heritage resources. Inventory, evaluate, protect, and preserve historic standing structures and archeological resources.

Objective 7.1 Increase the number of inventoried resources by 2% from the FY 2001 actual of 64,781 by FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inventoried resources	64,781	65,454	65,794	66,094

Objective 7.2 Increase the number of listed resources by 12% from the FY 2001 actual of 54,104 by FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of listed resources	54,104	59,608	60,340	60,640

Goal 8. Preserve and enhance Maryland's heritage resources. Increase public knowledge of heritage resources.

Objective 8.1 Increase the dissemination of Geographic Information System (GIS) based heritage resource information by 65% by FY 2004.

Performance Measures	2001 Actual	2002 Actual²	2003 Estimated	2004 Estimated
Outcome: Number of hits on the GIS portion of the Department's Internet web site	1,210	N/A	2,000	2,000

Objective 8.2 Increase the visitation to Maryland history museums by 29% from the FY 2001 actual by FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of visitors to MD history museums (millions)	6.2	8.0	8.0	8.0

¹ FY 2002 actual data will not be available from the US Census Bureau until early in calendar year 2003. FY 2003 and FY 2004 estimates are undefined as the measures are based on decennial Census data and there will be no new data until 2012.

² With the transfer of the DHCP website onto the DHCD server in FY2002, current software does not permit the calculation of this data.

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Goal 9. Preserve and enhance Maryland's heritage resources. Increase economic development through heritage tourism and preservation.

Objective 9.1 Increase economic development in Heritage Area Target Investment Zones by 30% from FY 2001 by FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Amount of non-State investment leveraged in Heritage Area Target Investment Zones ¹	\$383,280	\$943,616	\$500,000	\$500,000

Objective 9.2 Increase use of the State historic rehabilitation tax credit by 11% between FY 2002 and FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Amount of State historic rehabilitation tax credits approved. ² (million)	\$12	\$48.96	\$50	\$50
Number of completed projects using State historic rehabilitation tax credits	91	270	300	300

¹ The estimates for FYs 2003 and 2004 are lower than the actual investment in FY2002 and the original goal of \$2.0 million due to the legislature's recapture of MHAA grant funds in FY2002.

² This statistic is difficult to estimate, since large-scale projects (e.g., \$13 million Can Company project in fiscal year 2001) can skew the information.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	415.77	424.00	405.90
Total Number of Contractual Positions.....	48.85	74.90	74.89
Salaries, Wages and Fringe Benefits.....	25,283,397	24,838,152	25,548,979
Technical and Special Fees.....	1,982,417	3,192,673	3,069,493
Operating Expenses.....	184,318,699	206,644,500	199,039,306
Total General Fund Appropriation.....	53,749,616	29,523,659	
Less: General Fund Reversion/Reduction.....	7,091,521		
Net General Fund Expenditure.....	46,658,095	29,523,659	13,497,318
Special Fund Expenditure.....	45,166,813	41,677,704	45,007,346
Federal Fund Expenditure.....	118,540,127	163,174,696	168,419,323
Reimbursable Fund Expenditure.....	1,219,478	299,266	733,791
Total Expenditure.....	211,584,513	234,675,325	227,657,778

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	55.25	57.00	55.00
Total Number of Contractual Positions.....	6.28	6.80	6.80
Salaries, Wages and Fringe Benefits.....	3,755,743	3,852,207	3,939,744
Technical and Special Fees.....	198,031	311,073	305,140
Operating Expenses.....	2,759,032	2,094,073	3,654,678
Original General Fund Appropriation.....	1,832,050	1,646,236	
Transfer/Reduction.....	-182,980		
Total General Fund Appropriation.....	1,649,070	1,646,236	
Less: General Fund Reversion/Reduction.....	58,936		
Net General Fund Expenditure.....	1,590,134	1,646,236	1,444,312
Special Fund Expenditure.....	4,592,287	4,335,187	5,904,878
Federal Fund Expenditure.....	530,385	275,930	518,048
Reimbursable Fund Expenditure.....			32,324
Total Expenditure.....	6,712,806	6,257,353	7,899,562

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretariat Services program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department, including intergovernmental relations, legal services, fair practices, and personnel management.

MISSION

The Secretariat within DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

See S00A20.03 Management Services – Office of the Secretary

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	30.30	28.00	27.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,145,713	2,291,723	2,074,599
02 Technical and Special Fees	23,087	121,202	47,886
03 Communication	28,222	31,986	27,800
04 Travel	35,193	43,794	38,349
08 Contractual Services	127,399	110,625	86,704
09 Supplies and Materials	18,052	20,173	18,068
10 Equipment—Replacement	553	4,325	2,990
11 Equipment—Additional	438	6,000	1,370
12 Grants, Subsidies and Contributions	108,704	196,313	55,420
13 Fixed Charges	72,806	57,316	65,611
Total Operating Expenses	391,367	470,532	296,312
Total Expenditure	2,560,167	2,883,457	2,418,797
Original General Fund Appropriation	907,746	942,658	
Transfer of General Fund Appropriation	-3,700		
Total General Fund Appropriation	904,046	942,658	
Less: General Fund Reversion/Reduction	33,694		
Net General Fund Expenditure	870,352	942,658	826,358
Special Fund Expenditure	1,434,585	1,792,785	1,414,501
Federal Fund Expenditure	255,230	148,014	177,938
Total Expenditure	2,560,167	2,883,457	2,418,797

Special Fund Income:

S00304 General Bond Reserve Fund	760,329	969,501	929,804
S00306 Homeownership Loan Program Fund	114,767	176,531	114,112
S00309 Maryland Housing Fund	200,842	358,557	199,695
S00315 Neighborhood Business Development Fund	28,692	29,639	24,528
S00317 Rental Housing Loan Program Fund	114,767	143,423	54,112
S00321 Special Loan Program Fund	215,188	115,134	92,250
Total	1,434,585	1,792,785	1,414,501

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	217,309	104,469	152,944
14.239 HOME Investment Partnerships Program	19,108	12,452	12,497
14.855 Section 8 Rental Voucher Program	18,813	27,385	12,497
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehabilitation		2,302	
14.857 Section 8 Rental Certificate Program		1,406	
Total	255,230	148,014	177,938

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Affordable Housing Trust (herein referred to as the “Trust”) is a charitable public corporation that was created by the Maryland General Assembly in 1992 to promote affordable housing throughout the State of Maryland. The Trust is directed by a Board of Trustees and is supported administratively by the Department of Housing and Community Development. The Trust is funded in part by a portion of the interest generated by title company escrow accounts.

The Trust promotes affordable housing for households earning less than 50% of area or statewide median income by:

- Funding capital costs of rental and ownership housing;
- Providing financial assistance for nonprofit-developer capacity building;
- Funding supportive services for occupants of affordable housing; and
- Funding operating expenses of housing developments.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	2,004,411	1,225,000	2,800,000
Total Operating Expenses.....	2,004,411	1,225,000	2,800,000
Total Expenditure	2,004,411	1,225,000	2,800,000
Special Fund Expenditure.....	2,004,411	1,225,000	2,800,000

Special Fund Income:

S00310 Maryland Affordable Housing Trust	2,004,411	1,225,000	2,800,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 MANAGEMENT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Management Services, a program within the Office of the Secretary, provides support services to the Department. The program includes the Offices of Communication, Personnel, Customer Service, and Research. Special Projects assigned by the Secretary, as well as the Department's Continuous Quality Improvement (CQI) and Managing for Results (MFR) processes, are also managed within the Management Services program unit.

MISSION

The Secretariat and Management Services programs within DHCD's Office of the Secretary provide leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide leadership and policy direction for the Department.

Objective 1.1 DHCD will achieve 65% of Department-wide objectives by their target dates.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of agency objectives achieved (includes meeting objectives with a target date in the current year, and meeting intermediate targets for objectives with target dates in future years)	25%	61.5%	65%	65%

Objective 1.2 DHCD will achieve 65% of division and program level objectives by their target dates.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of division and program level objectives achieved (includes meeting objectives with a target date in the current year, and meeting intermediate targets for objectives with target dates in future years)	54%	75.4%	65%	65%

Goal 2. Ensure a well-qualified and high performance workforce.

Objective 2.1 The proportion of employees evaluated as meeting standards or better, in terms of performance and behavior, as defined in their job descriptions and performance evaluation forms, will not fall below 95% through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of employees who are evaluated as meeting performance standards or better	99.6%	99.9%	95%	95%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 MANAGEMENT SERVICES – OFFICE OF THE SECRETARY (Continued)

Objective 2.2 At least 35% of permanent vacant positions will be filled by incumbent DHCD employees who are in permanent positions at a lower grade and/or contractual employees by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Percent of permanent positions filled by incumbent permanent or contractual DHCD employees	30.7%	37.0%	35%	35%

Objective 2.3 Annually, at least, 45% of DHCD employees will receive all professional development training recommended by their supervisor and approved by the division director.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of DHCD employees who receive all training recommended within 18 months of approval by division director	46%	44%	45%	45%

Goal 3. Promote the use of Minority Business Enterprises (MBEs) doing business with the Department.

Objective 3.1 Allocate, a minimum of 25% of all procurement business and all State and federal construction/rehabilitation loans, exceeding \$250,000, to certified Minority Business Enterprises (MBE) through 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Annual amount of procurement business awarded to certified MBEs	\$992,840	\$869,212	\$1.0mill.	\$1.0mill.
Annual amount of State and federal loans awarded to certified MBEs (millions)	\$12.0	\$19.2	\$20.0	\$20.0
Outcomes: Proportion of funds allocated to MBEs relative to total amount of DHCD procurement business	21.2%	12.5%	25.0%	25.0%
Proportion of funds allocated to MBEs relative to total amount of DHCD State and federal loans awarded	16.0%	20.0%	25.0%	25.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 OFFICE OF MANAGEMENT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	24.95	29.00	28.00
Number of Contractual Positions	5.28	5.80	5.80
01 Salaries, Wages and Fringe Benefits	1,610,030	1,560,484	1,865,145
02 Technical and Special Fees	174,944	189,871	257,254
03 Communication	25,637	19,803	33,887
04 Travel	15,783	19,183	31,728
08 Contractual Services	224,668	277,046	281,610
09 Supplies and Materials	28,409	30,624	29,205
10 Equipment—Replacement	657	1,727	1,300
11 Equipment—Additional	26,143		300
12 Grants, Subsidies and Contributions	39,572	42,022	175,105
13 Fixed Charges	2,385	8,136	5,231
Total Operating Expenses	363,254	398,541	558,366
Total Expenditure	2,148,228	2,148,896	2,680,765
Original General Fund Appropriation	924,304	703,578	
Transfer of General Fund Appropriation	-179,280		
Total General Fund Appropriation	745,024	703,578	
Less: General Fund Reversion/Reduction	25,242		
Net General Fund Expenditure	719,782	703,578	617,954
Special Fund Expenditure	1,153,291	1,317,402	1,690,377
Federal Fund Expenditure	275,155	127,916	340,110
Reimbursable Fund Expenditure			32,324
Total Expenditure	2,148,228	2,148,896	2,680,765

Special Fund Income:

S00304 General Bond Reserve Fund	645,843	638,840	1,143,258
S00306 Homeownership Loan Program Fund	69,197	144,631	102,574
S00309 Maryland Housing Fund	161,461	263,480	239,339
S00315 Neighborhood Business Development Fund	11,533	6,970	21,015
S00317 Rental Housing Loan Program Fund	92,263	131,393	86,765
S00321 Special Loan Program Fund	172,994	132,088	97,426
Total	1,153,291	1,317,402	1,690,377

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	224,064	60,818	163,394
14.239 HOME Investment Partnerships Program	27,084	19,187	47,683
14.855 Section 8 Rental Voucher Program	24,007	42,197	112,333
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehabilitation		3,548	10,212
14.857 Section 8 Rental Certificate Program		2,166	6,488
Total	275,155	127,916	340,110

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration			32,324
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

As of March 1997, the Maryland Housing Fund (MHF) ceased issuing new mortgage insurance. However, MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration, as well as primary insurance for certain permanent loans by public and private lenders. MHF sets policies and strategies, which are implemented by the Asset Management function, and supports its operations through premiums collected on the loans it insures.

MISSION

MHF helps to assure the Department's continued financial health through careful stewardship of its financial resources and mortgage insurance programs. MHF supports the Department's goals of increasing home ownership by insuring the Department's investments in single-family homes purchased by low and moderate-income Marylanders and multi-family housing projects that expand the availability of decent, affordable housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Protect financial health. Minimize foreclosures and corresponding losses in the MHF-insured single-family loan portfolio.

Objective 1.1 The ratio of outstanding loan balances of insured single-family mortgages to available single-family insurance reserves will not increase through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Ratio of outstanding insured single family loan balances to available single-family insurance reserves	18.56	15.6	21.0	20.0

Objective 1.2 Delinquencies in the insured single-family portfolio will remain below the rate for the Federal Housing Administration's (FHA) Maryland portfolio through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Difference (in percentage points) between the MHF insured single family and the FHA Maryland single-family portfolios 60+ day delinquency rates	-1.03%	-1.38%	-1.0%	-1.0%

Objective 1.3 Achieve an average recovery rate of 35% on single-family principal claims through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Total dollars recovered from all insured single family real estate owned asset sales less all related claims and carrying costs expressed as a percentage of total principal claims exclusive of direct losses ¹	52.1%	55.3%	42.0%	42.0%

¹ Claim and carrying costs refer to those costs associated with paying principal and interest claims to the insured mortgagee and maintaining and owning a real estate asset. Carrying costs usually include securing the property, maintenance, property taxes, insurance, utility charges, etc. Direct losses are those claims paid by MHF that do not result in the acquisition of a real estate asset.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE (Continued)

Goal 2. Protect financial health. Minimize loan defaults and corresponding losses in the insured multi-family loan portfolio.

Objective 2.1 MHF will meet its obligations on multi-family insurance claims through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Dollar value of multi-family reserve balance (millions)	\$44.7	\$44.7	\$44.7	\$44.7

Objective 2.2 Maintain the relative asset quality of the multi-family insured portfolio through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Total net variance in the risk rating of the insured multi-family portfolio will not exceed $\pm 5\%$ from year to year ²	1.9%	16.4%	2.0%	2.0%

Objective 2.3 Achieve an average recovery rate of 50% on multi-family insured loan principal claims annually through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total dollars recovered from all insured multi-family workouts or asset sales, less all related claims and carrying costs, expressed as a percentage of total principal claims	100.0%	96.0%	50.0%	50.0%

² The measure is calculated by the total value of insured multi-family loans upgraded in risk rating less the total value of downgraded insured loans expressed as a percentage of the total value of the insured multi-family portfolio will vary by less than $\pm 5\%$ from year to year.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	63.30	62.90	59.90
Total Number of Contractual Positions.....	2.65	4.50	4.50
Salaries, Wages and Fringe Benefits.....	3,893,925	3,743,990	3,828,525
Technical and Special Fees.....	78,403	236,091	167,626
Operating Expenses.....	1,231,665	1,472,684	1,714,353
Original General Fund Appropriation.....	316,619	189,472	
Transfer/Reduction.....	-14,000		
Total General Fund Appropriation.....	302,619	189,472	
Less: General Fund Reversion/Reduction.....	37,441		
Net General Fund Expenditure.....	265,178	189,472	135,182
Special Fund Expenditure.....	4,860,286	5,263,293	5,575,322
Reimbursable Fund Expenditure.....	78,529		
Total Expenditure.....	5,203,993	5,452,765	5,710,504

S00A22.01 MARYLAND HOUSING FUND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	377,256	377,482	418,618
03 Communication.....	7,306	8,780	8,491
04 Travel.....	5,861	11,571	12,842
08 Contractual Services.....	2,187	7,240	4,318
09 Supplies and Materials.....	2,882	3,561	3,561
10 Equipment—Replacement.....	54	699	695
11 Equipment—Additional.....		1,600	675
12 Grants, Subsidies and Contributions.....	13,256	17,500	17,125
13 Fixed Charges.....	1,056	3,701	3,804
Total Operating Expenses.....	32,602	54,652	51,511
Total Expenditure.....	409,858	432,134	470,129
Special Fund Expenditure.....	409,858	432,134	470,129
Special Fund Income:			
S00309 Maryland Housing Fund.....	409,858	432,134	470,129

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

Asset Management manages the Department's single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

MISSION

Asset Management helps to assure the Department's continued financial health through careful stewardship of its financial resources and mortgage insurance programs. While managing the Department's various financial investments, Asset Management supports the Department's efforts to revitalize communities, encourage home ownership, and expand decent, affordable housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Revitalize communities. Preserve home ownership in distressed communities and communities at risk of becoming distressed in Smart Growth areas.

Objective 1.1 Increase the percent of single family real estate owned (REO) properties (i.e., properties acquired through defaults, foreclosures, etc.) in distressed communities and communities at risk of becoming distressed in Smart Growth areas that are re-sold to homeowners or community-based organizations to 65% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of single-family properties acquired	199	152	137	125
Output: Ratio of single-family acquired properties sold to acquired properties (MHF portfolio)	91.9%	164.5%	91.2%	100%
Average number of days single family acquired properties are in inventory	244	309	386	360
Outcome: Percent of single family REO properties (i.e., properties acquired by the Division through defaults, foreclosures, etc.) in distressed communities and communities at risk of becoming distressed in Smart Growth areas that are re-sold to homeowners or community-based organizations	60.0%	47.0%	63.0%	65.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE (Continued)

Goal 2. Encourage home ownership. Help low and moderate-income Maryland families retain their own home.

Objective 2.1 Increase the ratio of the number of delinquent MD Mortgage Program (MMP) and State- financed borrowers loans in workout to the number of MMP and State- financed borrowers loans in foreclosure by 1.50 by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Delinquency rate of the MHF-insured single family portfolio (MMP + State-financed loans)	5.64%	5.63%	5.65%	5.67%
Number of seriously delinquent (60+days) single family mortgages being worked out	4,348	3,759	3,252	2,813
Number of delinquent single-family mortgages foreclosed.	314	308	302	296
Ratio (number) of seriously delinquent (60+ days) MMP and State-financed borrowers under workout agreements to foreclosures of single family mortgages ¹	13.85	12.21	10.77	9.50

Goal 3. Expand decent, affordable housing. Preserve decent housing opportunities for Maryland's citizens.

Objective 3.1 Maintain the percentage of units in multi-family projects with current physical inspection ratings of "Below Average" or "Unsatisfactory" to less than 5% through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Proportion (by dollar amount) of MHF-insured multi-family loans identified as "high risk"	9.7%	9.0%	9.0%	9.0%
Quality: Total dwelling units in the multi-family portfolio in projects with current physical inspection ratings of "Satisfactory" or better, as a percentage of total units in the portfolio	91.6%	93.6%	95.0%	95.0%

¹ As of July 1, 2000 Single Family Operations will begin to manually track interventions on seriously delinquent single-family loans. Once the ALICE system is enhanced, the data tracked manually will be entered into the computerized database. Since it takes 12 months after commencement of intervention before any measurement can be made, it will require 2 years before any meaningful information can be obtained. In the first year only the number of interventions will be reported.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	49.30	47.90	45.90
Number of Contractual Positions	2.65	4.50	4.50
01 Salaries, Wages and Fringe Benefits	2,986,333	2,882,349	2,895,899
02 Technical and Special Fees	78,403	236,091	167,626
03 Communication	36,889	42,262	41,189
04 Travel	16,503	29,325	36,538
08 Contractual Services	887,565	1,095,993	1,327,728
09 Supplies and Materials	14,066	16,371	16,431
10 Equipment—Replacement	9	690	695
11 Equipment—Additional	1,938	2,930	2,050
12 Grants, Subsidies and Contributions	108,155	127,068	129,193
13 Fixed Charges	6,530	8,279	9,249
Total Operating Expenses	1,071,655	1,322,918	1,563,073
Total Expenditure	4,136,391	4,441,358	4,626,598
Special Fund Expenditure	4,136,391	4,441,358	4,626,598

Special Fund Income:

S00301 Administrative Fees	1,171,912	1,067,653	1,394,853
S00302 Historic Preservation-Capital Projects	748		
S00304 General Bond Reserve Fund	1,171,912	1,314,035	1,394,853
S00306 Homeownership Loan Program Fund	167,943	100,000	100,000
S00309 Maryland Housing Fund	1,319,941	1,724,670	1,569,211
S00310 Maryland Affordable Housing Trust	107		
S00315 Neighborhood Business Development Fund	33,857	25,000	47,053
S00317 Rental Housing Loan Program Fund	94,525	85,000	85,000
S00321 Special Loan Program Fund	156,702	125,000	35,628
S00326 Partnership Loan Program	8,024		
S00328 HOME Investment Partnership	10,576		
S00329 New Construction Loan	144		
Total	4,136,391	4,441,358	4,626,598

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES ADMINISTRATION – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Building Codes Administration (MBCA) helps to ensure that buildings erected in Maryland meet applicable uniform standards for health, safety, and functional adequacy; establishes and enforces construction standards for industrialized/modular buildings; inspects and certifies such units at the factory and building sites. The MBCA enforces the US Department of Housing and Urban Development Mobile Home Program to ensure that such homes meet the Federal Requirements and develops standards to reduce injuries from glazing materials. The Administration also provides technical assistance to governments, industry and the public to make buildings energy efficient and accessible to individuals with disabilities.

MISSION

Develop and administer statewide Building, Energy, Glazing and Accessibility Codes to promote safety, efficiency, and accessibility in all buildings. To accomplish this MBCA works with other State agencies and local governments to fulfill the intent of the Maryland Building Performance Standards (MBPS) legislation; encourages local governments to adopt the current version of the Building Officials and Codes Administrator's (BOCA) Building Code and the upcoming International Building Code (IBC). The MBCA also manages MBPS and provides training for building officials, design and construction professionals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All local governments adopt and modify, as necessary, the current building code.

Objective 1.1 By 2001, 100% of local governments will adopt the current version of BOCA's Building Code, and thereafter, local governments' use of this Code will be gradually phased out by 2005.¹

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Percent of local governments adopting or enforcing the current version of the BOCA's Building Code	97%	70%	40%	20%

Objective 1.2 By 2005, 100% of local governments will adopt the IBC.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of local governments adopting or enforcing the IBC	3%	30%	60%	80%

Goal 2. Provide improved training and information for building officials, design and construction professionals.

Objective 2.1 Increase the percent of building officials, design and construction professionals trained who evaluate the training as satisfactory or better to 90% by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Attendance at Maryland building performance standard training workshops	600	560	650	700
Quality: Percent of building officials, design and construction professionals who evaluate the training received as satisfactory or better three months after receipt of training	85%	85%	90%	90%

¹ BOCA's Building Code will be phased by 2005 and the IBC will supercede BOCA that year.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	9.00	9.00	8.00
01 Salaries, Wages and Fringe Benefits	530,336	484,159	514,008
03 Communication	5,660	7,892	7,936
04 Travel	4,191	8,034	8,309
08 Contractual Services	81,774	57,196	55,535
09 Supplies and Materials	14,916	4,334	6,678
11 Equipment—Additional	6,027		
12 Grants, Subsidies and Contributions	10,355	12,813	16,466
13 Fixed Charges	4,485	4,845	4,845
Total Operating Expenses	127,408	95,114	99,769
Total Expenditure	657,744	579,273	613,777
Original General Fund Appropriation	316,619	189,472	
Transfer of General Fund Appropriation	-14,000		
Total General Fund Appropriation	302,619	189,472	
Less: General Fund Reversion/Reduction	37,441		
Net General Fund Expenditure	265,178	189,472	135,182
Special Fund Expenditure	314,037	389,801	478,595
Reimbursable Fund Expenditure	78,529		
Total Expenditure	657,744	579,273	613,777

Special Fund Income:

S00312 Maryland Building Codes Administration Revenues	314,037	389,801	478,595
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Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	78,529
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	81.01	86.50	83.00
Total Number of Contractual Positions.....	14.80	18.10	18.09
Salaries, Wages and Fringe Benefits.....	4,418,589	4,383,500	4,747,950
Technical and Special Fees.....	447,099	543,170	561,664
Operating Expenses.....	7,190,571	3,614,554	2,906,560
Original General Fund Appropriation.....	8,555,087	5,775,900	
Transfer/Reduction.....	194,700		
Total General Fund Appropriation.....	8,749,787	5,775,900	
Less: General Fund Reversion/Reduction.....	102,280		
Net General Fund Expenditure.....	8,647,507	5,775,900	5,331,570
Special Fund Expenditure.....	2,142,080	1,617,475	1,680,275
Federal Fund Expenditure.....	1,122,025	998,583	1,020,075
Reimbursable Fund Expenditure.....	144,647	149,266	184,254
Total Expenditure.....	12,056,259	8,541,224	8,216,174

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.01 MANAGEMENT AND PLANNING – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Management and Planning Program provides direction, coordination, central administration, archeological service, outreach, and planning for the Division of Historical and Cultural Programs (DHCP) and administers non-capital grants. The Office also provides administrative support and management for the Division.

MISSION

The Management and Planning Program seeks to identify and protect terrestrial and underwater archeological resources, to stimulate economic development through heritage tourism, and to assist local communities in heritage planning activities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage economic development. Increase economic development through heritage tourism and preservation.

Objective 1.1 Increase economic development in Heritage Area Target Investment Zones by 30% by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Annual amount of non-State investment leveraged in Heritage Area Target Investment Zones ¹	\$383,280	\$943,616	\$500,000	\$500,000

Goal 2. Preserve historic structures and archeological resources. Increase protection of heritage resources at the local jurisdiction level.

Objective 2.1 Increase the number of local governments participating in the Preservation Incentives for Local Government (PILG) Program by 75% between 2002 and 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of counties participating in the PILG Program in a given year	N/A	8	12	14

¹ The estimated investment levels for FYs 2003 and 2004 are lower than the actual investment in FY2002 due to the legislature's recapture of MHAA grant funds at the close of FY2002.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.01 MANAGEMENT AND PLANNING—DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	19.71	21.00	19.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,160,015	1,000,791	1,226,608
02 Technical and Special Fees	39,603	62,589	59,404
03 Communication	23,447	19,626	23,505
04 Travel	23,885	15,408	12,789
06 Fuel and Utilities	3,163	5,075	3,622
07 Motor Vehicle Operation and Maintenance	542	2,180	2,180
08 Contractual Services	82,866	86,205	83,075
09 Supplies and Materials	9,975	12,162	10,031
10 Equipment—Replacement	26,113	27,807	27,794
11 Equipment—Additional	1,240		
12 Grants, Subsidies and Contributions	4,983,802	1,619,532	1,279,455
13 Fixed Charges	7,507	7,451	7,693
14 Land and Structures	17,429		
Total Operating Expenses	5,179,969	1,795,446	1,450,144
Total Expenditure	6,379,587	2,858,826	2,736,156
Original General Fund Appropriation	4,306,305	1,570,464	
Transfer of General Fund Appropriation	136,700		
Total General Fund Appropriation	4,443,005	1,570,464	
Less: General Fund Reversion/Reduction	86,208		
Net General Fund Expenditure	4,356,797	1,570,464	1,363,040
Special Fund Expenditure	1,705,946	1,005,893	1,067,635
Federal Fund Expenditure	316,844	282,469	305,481
Total Expenditure	6,379,587	2,858,826	2,736,156

Special Fund Income:

S00314 Maryland Heritage Areas Authority Financing Fund	1,396,611	976,572	1,004,162
S00320 Revenues from Publications	7,397	23,657	23,633
S00332 Grey Gable	5,550	5,664	39,840
S00343 PAYGO Operating	296,388		
Total	1,705,946	1,005,893	1,067,635

Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid	293,508	282,469	305,481
15.912 NPS-Assateague	18,172		
15.915 NPS-Revolutionary War Survey	5,164		
Total	316,844	282,469	305,481

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.02 OFFICE OF MUSEUM SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Museum Services provides financial and technical assistance to more than 220 historical and cultural museums Statewide and operates the Banneker-Douglass Museum in Annapolis and the Jefferson Patterson Park and Museum in Calvert County.

MISSION

The Office of Museum Services strives to measurably strengthen Maryland's heritage museums as tourism destinations and to increase their professionalism in order to positively impact the State's economic development and to improve the visitor experience.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase public knowledge. Increase public knowledge of heritage resources.

Objective 1.1 Increase the visitation to Maryland history museums by 29% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of visitors to MD history museums (millions)	6.2	8.0	8.0	8.0

Objective 1.2 Increase the visitation to Division of Historical and Cultural Programs (DHCP)-operated history museums by schools and other groups by 9% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated ¹	Estimated ¹
Outcome: Number of school groups and total visitors to the Banneker-Douglass Museum and the Jefferson Patterson Park Museum (vs 1998 levels at 33,125)	36,682	43,326	38,000	40,000

Objective 1.3 Increase the educational outreach activities at DHCP-operated history museums by 522% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual ²	Estimated	Estimated
Outcome: Number of students reached through educational outreach activities at the Banneker-Douglass Museum and the Jefferson Patterson Park Museum	12,041	75,773	75,000	75,000

¹ Attendance numbers will decrease at the Banneker-Douglass Museum in FYs 2003 and 2004 due to construction, while increasing slightly at the Jefferson Patterson Park Museum due to the opening of the Louis Goldstein exhibit.

² The actual number of students educated in FY2002 is higher than in FY2001 due to the participation of the Banneker-Douglass Museum in the Annapolis Maritime Festival and the Accokeek Foundation Festival. Participation in these events also is planned for FYs 2003 and 2004.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.02 OFFICE OF MUSEUM SERVICES — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	36.10	40.50	39.00
Number of Contractual Positions	10.00	13.10	13.09
01 Salaries, Wages and Fringe Benefits	1,848,362	1,956,407	2,050,618
02 Technical and Special Fees	316,769	382,315	364,776
03 Communication	59,738	60,195	60,499
04 Travel	18,555	31,196	23,415
06 Fuel and Utilities	177,140	218,215	194,121
07 Motor Vehicle Operation and Maintenance	10,907	9,766	9,219
08 Contractual Services	296,038	257,352	217,676
09 Supplies and Materials	76,433	84,179	81,292
10 Equipment—Replacement	308	3,168	3,166
11 Equipment—Additional	5,465		
12 Grants, Subsidies and Contributions	905,398	786,594	749,810
13 Fixed Charges	22,313	26,505	29,356
Total Operating Expenses	1,572,295	1,477,170	1,368,554
Total Expenditure	3,737,426	3,815,892	3,783,948
Original General Fund Appropriation	3,079,216	3,190,969	
Transfer of General Fund Appropriation	19,800		
Total General Fund Appropriation	3,099,016	3,190,969	
Less: General Fund Reversion/Reduction	14,008		
Net General Fund Expenditure	3,085,008	3,190,969	2,934,402
Special Fund Expenditure	236,414	310,449	559,525
Federal Fund Expenditure	326,197	235,063	214,908
Reimbursable Fund Expenditure	89,807	79,411	75,113
Total Expenditure	3,737,426	3,815,892	3,783,948

Special Fund Income:

S00308 Jefferson Patterson Park and Museum Revenues	236,414	310,449	559,525
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Federal Fund Income:

AA.S00 Defense Legacy Resource Management Program	68,123	111,902	69,295
15.904 Historic Preservation Fund Grants-In-Aid	53,251	56,290	
15.915 NPS-Revolutionary War Survey	114,936		
15.923 National Center for Preservation Technology and Training	26,145		
45.149 National Endowment for the Humanities	56,967	66,871	
45.301 Institute of Museum and Library Services	6,775		145,613
Total	326,197	235,063	214,908

Reimbursable Fund Income:

BD0151 Historic St. Mary's City	4,595		
J00B01 DOT-State Highway Administration	59,709	79,411	75,113
KA0103 Department of Natural Resources	2,131		
R14D00 St. Mary's College of Maryland	20,894		
T00G00 DBED-Division of Tourism, Film and the Arts	2,478		
Total	89,807	79,411	75,113

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.04 RESEARCH, SURVEY, AND REGISTRATION – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Research, Survey, and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the Geographic Information Systems (GIS) system.

MISSION

The Office of Research, Survey, and Registration seeks to identify, document, and evaluate historical, archeological, and cultural resources in order to preserve and interpret the legacy of Maryland's past.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Revitalize communities. Strengthen distressed communities and communities at risk of becoming distressed.

Objective 1.1 Increase the number of National Register listed historic resources located in distressed and at risk communities by 20 each year through 2004

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Annual number of new National Register listed historic resources in distressed and at risk communities	140	19	20	20
Annual number of new National Register listed historic resources in targeted distressed and at risk communities	14	10	12	12

Goal 2. Preserve historic structures and archeological resources. Inventory, evaluate, protect, and preserve historic standing structures and archeological resources.

Objective 2.1 Increase the number of inventoried resources by 2% from the FY 2001 actual of 64,781 by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Estimated
Output: Number of inventoried resources (cumulative)	64,781	65,454	65,794	66,094

Objective 2.2 Increase the number of listed resources by 12% from the FY 2001 actual of 54,104 by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Estimated
Output: Number of listed resources (cumulative)	54,104	59,608	60,340	60,640

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.04 RESEARCH, SURVEY, AND REGISTRATION – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS (Continued)

Goal 3. Increase public knowledge. Increase public knowledge of heritage resources.

Objective 3.1 Increase the dissemination of GIS based heritage resource information by 65% by 2004.

Performance Measures	2001 Actual	2002 Actual ¹	2003 Actual	2004 Estimated
Output: Annual number of hits on the GIS portion of the Department's Internet web site	1,210	N/A	2,000	2,000

Objective 3.2 Increase the percentage of inventoried and listed properties in Internet accessible GIS by 50% by 2004.

Performance Measures	2001 Actual	2002 Actual ²	2003 Estimated	2004 Estimated
Quality: Percent of inventoried and listed properties in Internet accessible GIS	0	0	50	50

¹ With the transfer of the HCP website onto the DHCD server in FY2002, the current software is unable to calculate this statistic; Therefore no FY 2002 actual data is available. DHCD plans to acquire the appropriate software in FY2003.

² The Maryland Housing Fund (MHT) inventory (excl. Baltimore City) and National Register listings are accessible on the Maryland Department of Natural Resources MERLIN website. National Register database is expected to be accessible on the MHT website in November 2002, while the MHT inventory is being scanned for conversion into a web accessible database.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.04 RESEARCH, SURVEY AND REGISTRATION — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	11.20	11.00	11.00
Number of Contractual Positions	2.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	656,146	657,372	680,546
02 Technical and Special Fees	72,155	69,958	109,141
03 Communication	8,500	8,982	8,804
04 Travel	8,833	9,666	6,645
07 Motor Vehicle Operation and Maintenance	5		
08 Contractual Services	22,032	24,673	26,559
09 Supplies and Materials	9,855	14,549	11,002
10 Equipment—Replacement	232		
11 Equipment—Additional	2,544		
13 Fixed Charges	1,503	2,291	2,817
Total Operating Expenses	53,504	60,161	55,827
Total Expenditure	781,805	787,491	845,514
Original General Fund Appropriation	586,856	523,786	
Transfer of General Fund Appropriation	-62,400		
Total General Fund Appropriation	524,456	523,786	
Less: General Fund Reversion/Reduction	2,027		
Net General Fund Expenditure	522,429	523,786	522,880
Special Fund Expenditure			426
Federal Fund Expenditure	204,536	193,850	213,067
Reimbursable Fund Expenditure	54,840	69,855	109,141
Total Expenditure	781,805	787,491	845,514

Special Fund Income:

S00319 Revenue from GIS	426
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Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid	204,536	193,850	213,067
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Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	54,840	69,855	109,141
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.05 PRESERVATION SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Preservation Services provides assistance to protect and enhance historical and cultural properties in Maryland through State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. This program also administers capital loans and grants.

MISSION

The Office of Preservation Services seeks to preserve historical and archeological resources by providing financial incentives to property owners and by enforcing regulatory requirements.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Revitalize communities. Strengthen distressed communities and communities at risk of becoming distressed in Smart Growth areas.

Objective 1.1 Increase the amount of Maryland History Investment Funds committed to projects benefiting distressed and at risk communities to \$2.5 million from the FY 2001 actual of \$1 million by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Annual amount of grant funds committed to projects benefiting distressed and at risk communities (millions)	\$1.0	N/A	\$1.2	\$1.2
Annual amount of grant funds committed to projects benefiting targeted distressed and at risk communities	N/A	N/A	N/A	N/A
Quality: Time required by staff to prepare grant agreements	N/A	61 days	60 days	60days

Objective 1.2 Increase value of State historic rehabilitation tax credits approved for projects in distressed and at risk communities to \$50 million from the FY 2001 actual of \$8 million by 2004.¹

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Annual value of approved rehabilitation expenditures for projects in distressed and at risk communities (millions)	\$8.0	N/A	\$29.0	\$38.0
Annual value of approved rehabilitation expenditures for projects in targeted distressed and at risk communities (millions)	\$6.9	N/A	N/A	N/A

Note: N/A = not available; DHCD does not estimate these items.

¹ This figure is very difficult to predict as individual large-scale projects can skew outcome numbers.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.05 PRESERVATION SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS (Continued)

Goal 2. Expand decent, affordable housing. Help families purchase and improve homes in healthy communities.

Objective 2.1 Increase the number of single family, owner-occupied homes benefiting from the State historic rehabilitation tax credit by 40% between 2002 and 2004.²

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Annual number of single family, owner-occupied homes benefiting from the State historic rehabilitation tax credit	80	214	275	300
Annual value of State historic rehabilitation tax credits approved for projects in distressed and at risk communities (millions)	\$1.44	\$27.5	\$25.0	\$25.0
Value of State historic rehabilitation tax credits approved for projects in targeted distressed and at risk communities (millions)	\$1.4	\$26.7	\$24.0	\$24.0

Goal 3. Encourage economic development. Increase economic development through heritage tourism and preservation.

Objective 3.1 Increase use of the State historic rehabilitation tax credits by 11% between 2002 and 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of Part II State Tax Credit applications submitted annually	127	363	300	300
Output: Number of completed projects using State historic rehabilitation tax credits (Part III) annually	91	270	300	300
Annual amount of State historic rehabilitation tax credits (Part III) approved. ³ (millions)	\$12	\$49	\$50	\$50
Outcome: Total value of the rehabilitation leveraged annually by the State historic rehabilitation tax (Part III) credits (millions)	\$48	\$195.8	\$200	\$200
Efficiency: Time required by staff to process Part III State historic rehabilitation tax credit applications (days)	*	31.5	30	30

Goal 4. Manage environmental change. Assist efforts to evaluate and generate alternatives to proposed development that might have adverse effects on heritage resources.

Objective 4.1 By 2004, increase the number of projects for which adverse effects on historic and archeological resources were avoided by 12% from the FY 2002 actual of 604.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of Federal and/or State Environmental reviews completed annually	5,282	4,597	4,600	4,600
Number of programmatic agreements and memoranda of agreements executed annually	36	28	30	32
Outcome: Number of projects for which mitigation of adverse effects is required annually	125	108	120	120
Annual number of undertakings for which adverse effects were avoided	N/A	604	620	620

Note: * = Data not available

² Note that the objective concerning use of the mortgage credit certification program is no longer relevant due to changes in the tax credit program that have made the mortgage credit certificate option obsolete.

³ This figure is very difficult to predict as individual large-scale projects can skew the data.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.05 PRESERVATION SERVICES — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	754,066	768,930	790,178
02 Technical and Special Fees	18,572	28,308	28,343
03 Communication	13,299	11,270	12,765
04 Travel	7,729	4,566	3,072
08 Contractual Services	8,273	8,930	8,646
09 Supplies and Materials	6,036	3,844	3,752
10 Equipment—Replacement		1,010	925
12 Grants, Subsidies and Contributions	1,716	1,793	1,990
13 Fixed Charges		364	885
Total Operating Expenses	37,053	31,777	32,035
Total Expenditure	809,691	829,015	850,556
Original General Fund Appropriation	382,710	490,681	
Transfer of General Fund Appropriation	100,600		
Total General Fund Appropriation	483,310	490,681	
Less: General Fund Reversion/Reduction	37		
Net General Fund Expenditure	483,273	490,681	511,248
Special Fund Expenditure	51,970	51,133	52,689
Federal Fund Expenditure	274,448	287,201	286,619
Total Expenditure	809,691	829,015	850,556

Special Fund Income:

S00302 Historic Preservation-Capital Projects	51,970	51,133	52,689
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Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid	274,448	287,201	286,619
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.06 HISTORICAL PRESERVATION—CAPITAL APPROPRIATION — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Program Description:

This Capital Appropriation provides funds for the Department's grant and loan programs for historical preservation.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
14 Land and Structures.....	347,750	250,000	
Total Operating Expenses.....	<u>347,750</u>	<u>250,000</u>	
Total Expenditure	<u><u>347,750</u></u>	<u><u>250,000</u></u>	
Net General Fund Expenditure.....	200,000		
Special Fund Expenditure.....	<u>147,750</u>	<u>250,000</u>	
Total Expenditure	<u><u>347,750</u></u>	<u><u>250,000</u></u>	

Special Fund Income:

S00302 Historic Preservation-Capital Projects	147,750	250,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions	39.90	39.00	38.00
Total Number of Contractual Positions	3.75	3.00	3.00
Salaries, Wages and Fringe Benefits	2,364,487	2,161,722	2,461,434
Technical and Special Fees	123,590	144,361	120,985
Operating Expenses	41,478,779	21,820,834	21,590,897
Original General Fund Appropriation	18,889,865	2,582,085	
Transfer/Reduction	141,180		
Total General Fund Appropriation	19,031,045	2,582,085	
Less: General Fund Reversion/Reduction	1,954,003		
Net General Fund Expenditure	17,077,042	2,582,085	1,999,739
Special Fund Expenditure	5,137,289	4,476,161	3,891,319
Federal Fund Expenditure	21,685,025	17,068,671	18,282,258
Reimbursable Fund Expenditure	67,500		
Total Expenditure	43,966,856	24,126,917	24,173,316

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 DIVISION OF NEIGHBORHOOD REVITALIZATION

PROGRAM DESCRIPTION

The Division of Neighborhood Revitalization assists local governments to identify targeted revitalization areas, develop revitalization strategies, provide financial assistance to develop and expand small businesses, revitalize communities, operate emergency shelters as well as to provide affordable housing and community services for Marylanders with low and moderate-incomes.

MISSION

The mission of the Division of Neighborhood Revitalization is to revitalize and strengthen Maryland's communities by focusing on local needs, defining opportunities and building on assets through efficient and caring teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Revitalize communities. Strengthen distressed communities and communities at risk of becoming distressed in Smart Growth areas.

Objective 1.1 Keep the percent of targeted distressed communities showing improvement above 65% through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of targeted distressed communities that were stable or showed improvement over the last three years	65.7%	66.6%	66.0%	66.0%

Objective 1.2 Maintain the percent of targeted at risk communities showing improvement above 50% through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of targeted at risk communities that were stable or showed improvement over the last three years	52.9%	89.2%	52.0%	52.0%

Objective 1.3 Maintain a positive growth rate in the assessed value of commercial property in Designated Neighborhoods (DNs) and Mainstreet Maryland (MSM) communities through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of newly designated MSM communities	4	3	2	3
Outcomes: Growth in value of commercial property in DN's and MSM communities (with one year lag)	7.6%	*	>0	>0

Objective 1.4: Maintain a positive growth rate in the assessed value of residential property in Neighborhood Housing Services (NHS) communities through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Growth in value of residential property in NHS communities (with one year lag) ¹	11.2%	*	>0	>0

Note: * Data not available

¹ DHCD anticipates a year to year increase in this value, as the objective is to have higher assessed values for residential property each year relative to the previous year.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 DIVISION OF NEIGHBORHOOD REVITALIZATION (Continued)

Objective 1.5 Increase the average number of building rehabilitation projects Statewide as a result of implementation of Smart Codes by at least 3% annually.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Average number of residential and non-residential permits (with one year lag) by reporting counties	1,335	1,375	1,416	1,459
By reporting municipalities (excl. Baltimore City)	327	337	347	357
By Baltimore City	3,060	3,152	3,247	3,344

Objective 1.6 Increase the percent of Neighborhood Partnership Program (NPP) tax credits sold within two years of original receipt to 40% by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of non-profit organizations awarded tax credits annually 21	37	28	28	
Outcome: Amount of NPP tax credits sold within two years of receipt (with a one year lag/cal. yr. data)	\$302,466	*	\$400,000	\$400,000
Percent of the original allocation of tax credits sold within two years of receipt (with one year lag/cal. yr data)	60%	30%	40%	45%

Objective 1.7 Increase the ratio of private businesses purchasing NPP tax credits for the first time to all private businesses purchasing NPP tax credits by at least 50% annually.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of private businesses purchasing tax credits for the first time (with one year lag/ cal. yr. data)	40	50	50	50
Percent of private businesses participating in the NPP for the first time (with a one year lag/cal. yr. data)	48%	50%	50%	50%

Goal 2. Improve the health, welfare, and safety of persons with low and moderate-incomes and/or special needs (e.g., disabled, aged, abused).

Objective 2.1 Ensure that at least 70% of the persons assisted annually through federal financial support for public facilities, economic development projects, and affordable housing in non-entitlement communities have low and moderate-incomes.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of persons with low and/or moderate-incomes proposed to be assisted with Federal Community Development Block Grant (CDBG) funds in non-entitlement areas	32,260	11,128	18,000	18,000
Percent of persons with low and moderate-incomes proposed to be assisted	77%	83%	70%	70%

Objective 2.2 Decrease the net number of low and moderate-income families needing federally funded assistance from the Community Action Agency network Statewide by 2% by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Net number of households with low and/or moderate-incomes assisted with Federal Community Services Block Grant (CSBG) funds Statewide ¹	91,134	72,692	71,283	69,850

¹ Due to the timing of the federal fiscal year (October-September), the number of households assisted in 2002 are estimated. The objective measures year to year change.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	39.90	39.00	38.00
Number of Contractual Positions	3.75	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,364,487	2,161,722	2,461,434
02 Technical and Special Fees	123,590	144,361	120,985
03 Communication	46,264	67,777	54,865
04 Travel	53,758	66,670	80,345
07 Motor Vehicle Operation and Maintenance	988	1,100	1,100
08 Contractual Services	373,873	423,058	275,852
09 Supplies and Materials	25,180	19,149	18,250
10 Equipment—Replacement	5,523		
11 Equipment—Additional	13,126	4,020	6,145
12 Grants, Subsidies and Contributions	11,295,089	9,474,294	9,868,785
13 Fixed Charges	71,692	78,766	83,555
Total Operating Expenses	11,885,493	10,134,834	10,388,897
Total Expenditure	14,373,570	12,440,917	12,971,316
Original General Fund Appropriation	3,045,865	2,582,085	
Transfer of General Fund Appropriation	141,180		
Total General Fund Appropriation	3,187,045	2,582,085	
Less: General Fund Reversion/Reduction	13,003		
Net General Fund Expenditure	3,174,042	2,582,085	1,999,739
Special Fund Expenditure	1,128,525	1,120,161	1,089,319
Federal Fund Expenditure	10,003,503	8,738,671	9,882,258
Reimbursable Fund Expenditure	67,500		
Total Expenditure	14,373,570	12,440,917	12,971,316

Special Fund Income:

T00A00 Department of Business and Economic Development	123,017		
S00315 Neighborhood Business Development Fund	1,005,508	1,120,161	1,089,319
Total	1,128,525	1,120,161	1,089,319

Federal Fund Income:

10.769 Rural Development Grants	35,952		
14.219 Community Development Block Grants/Small Cities Program	715,311	420,081	951,818
14.231 Emergency Shelter Grants Program	517,558	519,000	
93.569 Community Services Block Grant	8,683,342	7,749,429	8,810,684
93.571 Community Services Block Grant Discretionary Awards-Community Food and Nutrition	51,340	50,161	119,756
Total	10,003,503	8,738,671	9,882,258

Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	67,500		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.02 NEIGHBORHOOD BUSINESS DEVELOPMENT—CAPITAL APPROPRIATION DIVISION OF NEIGHBORHOOD REVITALIZATION

Program Description:

The Department's Neighborhood Action Grant Program will establish a pool of funds for community-based economic development activities in distressed areas. Funds will be made available on a competitive basis for gap financing for small business and related development initiatives that are leveraged with other sources of private and public capital as grants, low-interest, or deferred payment loans. The Program encourages neighborhood-based development.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	22,323,623		11,202,000
14 Land and Structures.....	7,269,663	11,686,000	
Total Operating Expenses.....	29,593,286	11,686,000	11,202,000
Total Expenditure	29,593,286	11,686,000	11,202,000
Total General Fund Appropriation.....	15,844,000		
Less: General Fund Reversion/Reduction.....	1,941,000		
Net General Fund Expenditure.....	13,903,000		
Special Fund Expenditure.....	4,008,764	3,356,000	2,802,000
Federal Fund Expenditure.....	11,681,522	8,330,000	8,400,000
Total Expenditure	29,593,286	11,686,000	11,202,000

Special Fund Income:

S00315 Neighborhood Business Development Fund	4,008,764	3,356,000	2,802,000
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Federal Fund Income:

14.219 Community Development Block Grants/Small Cities Program	11,681,522	8,330,000	8,400,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	103.96	106.10	99.00
Total Number of Contractual Positions.....	12.97	30.00	30.00
Salaries, Wages and Fringe Benefits.....	6,233,381	6,380,513	6,216,988
Technical and Special Fees.....	817,023	1,455,270	1,404,852
Operating Expenses.....	129,172,471	173,780,313	166,230,539
Total General Fund Appropriation.....	22,281,851	17,772,927	
Less: General Fund Reversion/Reduction.....	4,833,177		
Net General Fund Expenditure.....	17,448,674	17,772,927	3,038,148
Special Fund Expenditure.....	24,541,005	21,368,692	23,174,731
Federal Fund Expenditure.....	93,304,394	142,324,477	147,122,287
Reimbursable Fund Expenditure.....	928,802	150,000	517,213
Total Expenditure.....	136,222,875	181,616,096	173,852,379

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Administration Program of the Division of Development Finance provides administrative and management support to all Division programs, monitors and manages the financial health of the Community Development Administration's mortgage revenue bond loan portfolio and oversees the issuance of revenue bonds on behalf of the Community Development Administration.

MISSION

This program supports the mission of all programs within the Division of Development Finance, S00A25.

KEY GOALS AND OBJECTIVES

This program shares the key goals and objectives of all the programs within the Division of Development Finance, S00A25.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	25.26	26.00	26.00
Number of Contractual Positions	1.20	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,529,122	1,549,401	1,634,197
02 Technical and Special Fees	8,343	54,295	54,364
03 Communication	27,838	24,991	16,991
04 Travel	25,507	10,148	29,026
06 Fuel and Utilities		400	400
08 Contractual Services	359,137	428,162	496,360
09 Supplies and Materials	10,295	13,641	11,000
10 Equipment—Replacement	772	800	1,010
11 Equipment—Additional	283	1,600	1,690
12 Grants, Subsidies and Contributions	46,451	59,317	58,477
13 Fixed Charges	11,660	12,511	14,168
Total Operating Expenses	481,943	551,570	629,122
Total Expenditure	2,019,408	2,155,266	2,317,683
Special Fund Expenditure	1,787,763	1,971,300	2,069,375
Federal Fund Expenditure	231,645	183,966	248,308
Total Expenditure	2,019,408	2,155,266	2,317,683

Special Fund Income:

S00304 General Bond Reserve Fund	1,215,679	1,675,605	1,726,214
S00306 Homeownership Loan Program Fund	268,165	98,565	116,264
S00317 Rental Housing Loan Program Fund	125,143	98,565	138,137
S00321 Special Loan Program Fund	178,776	98,565	88,760
Total	1,787,763	1,971,300	2,069,375

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	124,613	40,473	54,067
14.239 HOME Investment Partnerships Program	107,032	91,983	122,881
14.855 Section 8 Rental Voucher Program		12,050	16,097
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehabilitation		9,474	12,657
14.857 Section 8 Rental Certificate Program		29,986	42,606
Total	231,645	183,966	248,308

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Housing Development Program administers financing programs to provide affordable rental housing and promote neighborhood preservation. Financing is provided for the acquisition, construction, and renovation of multi-family rental housing and emergency shelters, rehabilitation of nonresidential properties, operating and rent subsidies and operating assistance for non-profit sponsors. The Housing Development Program issues tax-exempt and taxable bonds and administers three Federal programs.

MISSION

Working with partners, Housing Development Programs expands quality, affordable rental and transitional housing opportunities for Marylanders by financing the development, rehabilitation, and preservation of quality rental communities and transitional housing, especially within Smart Growth areas.

VISION

The Housing Development Program of the Community Development Administration (CDA) envisions a State of healthy and viable communities that include:

- quality affordable rental housing opportunities for families and elderly households with a range of low and moderate-incomes; and
- transitional housing opportunities for the homeless, those at risk of homelessness, and other special needs populations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand decent, affordable housing. Increase the percentage of low and moderate-income Maryland families who live in decent housing in healthy communities.

Objective 1.1 Increase the percent of low and moderate-income Maryland families who live in decent housing to 98% by 2004 and in healthy communities to 40% by 2004.

Performance Measures	2001 Actual	2002 Actual ¹	2003 Estimated ²	2004 Estimated ²
Outcome: Percent of low and moderate-income Maryland families who live in decent housing	97% (in 1990)	(*)	N/A	N/A
Percent of low and moderate-income Maryland families who live in healthy communities	35.4% (in 1990)	45.5% (in 2000)	N/A	N/A

¹ FY 2002 actual data will not be available from the US Census Bureau until early calendar year 2003.

² Values for these measures have not been estimated for FY 2003 and FY 2004.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE (Continued)

Objective 1.2 Increase the availability of decent affordable rental housing and transitional housing in non-distressed communities to 50% per year through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of rental housing developments going to initial closing	21	29	22	20
Dollar amount committed for rental housing developments (millions)	\$78.5	\$131.7	\$90.0	\$90.0
Dollar amount of leveraged funds (millions)	\$99	\$156	\$90	\$90
Leveraged funds as a percentage of total development costs	56%	49%	50%	50%
Percent of projects with significant other public and/or private investment ¹	93.4%	82.8%	90.0%	90.0%
Outcome: Percent of new CDA-financed rental housing developments located in non-distressed communities	45%	50%	50%	50%
Percent of new CDA-financed transitional housing developments located in non-distressed communities	0%	25%	25%	25%
Efficiency: Average processing time for rental housing loans reserved under the rating and ranking system (reservations through initial closing)	18 mos.	18 mos.	16 mos.	16 mos.
Percent of rental housing developments constructed on schedule or within 30 days of schedule ²	N/A	60%	60%	60%

Goal 2. Expand decent, affordable housing. Ease the financial burden from housing costs on low and moderate-income Maryland families who rent their homes.

Objective 2.1 Reduce the percent of low and moderate-income Maryland families who rent housing who spend more than 35% of their income on housing and housing-related expenses to 30% by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of low and moderate-income Maryland renters who spend more than 35% of their income on housing and related expenses	32.9% (in 1990)	38.0% (in 2000)	N/A	N/A

Objective 2.2 Reduce the net number of families needing federal Homeless Prevention Assistance by 3% by 2004.³

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Net number of low-income families receiving Federal Homeless Prevention funds from the Emergency Shelter Grant annually ⁴	1,429	1,386	1,345	1,345

Note: N/A = Not applicable

¹ Other investment is considered "significant," if it is equal to at least 25% of the total development cost.

² Data first collected in FY 2002; therefore, no FY 2001 data is available

³ This objective has been transferred from the Neighborhood Revitalization division because responsibility for administration of the federal Emergency Shelter Grant program was transferred to CDA during fiscal year 2002.

⁴ Due the practice of the federal Department of Housing and Urban Development to award funds one year after the federal fiscal year has begun, data for 2001 has been estimated.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE (Continued)

Goal 3. Revitalize communities. Strengthen distressed communities and communities at risk of becoming distressed in Smart Growth areas.

Objective 3.1 Increase the percent of rental housing units in targeted distressed communities that are decent and affordable by 10% between 2000 and 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of rental housing developments satisfactory physical rating.	(*)	(*)	(*)	(*)
Outcome: Percent of rental housing units in targeted distressed communities that are decent and affordable	65% (1990)	(*)	N/A	N/A

Objective 3.2 Increase the percent of rental housing units in targeted at risk communities that are decent and affordable by 10% between 2000 and 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of rental housing units in targeted at-risk communities that are decent and affordable	68% (1990)	(*)	N/A	N/A

* FY 2002 will not be available from the US Census Bureau until early calendar year 2003.
N/A = This data is not estimated for these years

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	31.55	31.00	27.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,060,123	2,010,713	1,820,716
02 Technical and Special Fees	64,679	70,000	135,699
03 Communication	39,259	25,619	35,500
04 Travel	20,367	14,228	20,960
08 Contractual Services	122,969	208,974	249,199
09 Supplies and Materials	8,553	12,504	12,504
10 Equipment—Replacement	936	1,350	1,230
11 Equipment—Additional	434	6,202	6,272
12 Grants, Subsidies and Contributions	1,390,432	1,121,216	1,989,518
13 Fixed Charges	828	2,219	2,212
Total Operating Expenses	1,583,778	1,392,312	2,317,395
Total Expenditure	3,708,580	3,473,025	4,273,810
Net General Fund Expenditure	500,000	680,000	680,000
Special Fund Expenditure	2,358,651	2,420,002	2,364,864
Federal Fund Expenditure	669,929	373,023	1,228,946
Reimbursable Fund Expenditure	180,000		
Total Expenditure	3,708,580	3,473,025	4,273,810

Special Fund Income:

S00304 General Bond Reserve Fund	1,034,610	1,256,001	1,180,793
S00310 Maryland Affordable Housing Trust	12,254	30,000	30,000
S00317 Rental Housing Loan Program Fund	1,311,787	1,134,001	1,154,071
Total	2,358,651	2,420,002	2,364,864

Federal Fund Income:

14.231 Emergency Shelter Grants Program			541,655
14.239 HOME Investment Partnerships Program	669,929	373,023	687,291
Total	669,929	373,023	1,228,946

Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	180,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOME OWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Home ownership Program works with a network of lenders Statewide to originate home ownership loans and makes forward commitments of mortgage funds to stimulate home ownership in Smart Growth areas. The Program has two major financing sources: the bond-funded Maryland Mortgage Program (MMP) and the State-appropriated Maryland Home Financing Program (MHFP).

MISSION

Working with partners, the Home ownership Program encourages home ownership, revitalizes communities, and strengthens developed areas of Maryland by financing mortgages for borrowers not served by the private sector.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage home ownership. Help low and moderate-income Maryland residents purchase their own homes.

Objective 1.1 Maintain the proportion of Maryland's low and moderate-income homebuyers (relative to the proportion of low and moderate-income residents who owned their own homes in 1990) above 1.0 through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Percent of Maryland's residents who own their own home	69.6% ¹	71.0% ²	71.0%	71.0%
Outputs: Number of low and moderate-income residents DHCD helped to own their own home	3,335	3,000	3,000	3,000
Percent of homebuyers with incomes below the State's median income	52.7% ¹	50.0% ²	50.0%	50.0%
Outcome: Ratio of the percentage of homebuyers with incomes below the State's median income compared to the percentage of homeowners in 1990 with incomes below the State's median income	0.98 ³	*	>1.0	>1.0

Goal 2. Encourage home ownership. Help low and moderate-income Maryland families retain their own homes.

Objective 2.1 Maintain the MMP and MHFP home ownership programs' delinquency rates (2 and 1 percent, respectively) below the FHA rate through 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of homebuyers served	2,412	1,767	1,979	2,216
Dollar amount of bond loans purchased (millions)	\$240.6	\$173.1	\$195.0	\$218.0
Percent of loans to specific communities in Smart Growth areas	N/A	N/A	99%	99%
Percent of lenders with a satisfactory rating (or better) on Lender Report Card	N/A	N/A	50%	50%
Outcomes: Loan Program delinquency rate (60+ days):				
Maryland Mortgage Program	4.55%	5.08%	FHA Rate Less 1%	FHA Rate less 1%
Maryland Home Financing Program	5.92%	4.69%	FHA Rate Less 2%	FHA Rate less 2%
FHA Loan Program Delinquency Rate	6.64%	7.16%	N/A	N/A

Note: N/A = DHCD does not project FHA's delinquency rate

¹ Data is for calendar year 2000.

² Data is for calendar year 2001.

³ Data is for calendar year 1999.

* Data is not available.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	17.75	18.00	16.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	909,628	915,793	923,596
02 Technical and Special Fees	240,714	261,879	272,766
03 Communication	15,780	26,500	26,500
04 Travel	13,081	10,585	15,348
08 Contractual Services	72,923	71,240	82,740
09 Supplies and Materials	8,396	11,400	11,400
10 Equipment—Replacement	2,895	550	570
11 Equipment—Additional	349	3,160	1,910
12 Grants, Subsidies and Contributions	154,982	189,596	44,541
13 Fixed Charges	72	875	1,825
Total Operating Expenses	268,478	313,906	184,834
Total Expenditure	1,418,820	1,491,578	1,381,196
Net General Fund Expenditure	100,000	150,000	
Special Fund Expenditure	1,282,156	1,292,043	1,363,515
Federal Fund Expenditure	36,664	49,535	17,681
Total Expenditure	1,418,820	1,491,578	1,381,196
Special Fund Income:			
S00304 General Bond Reserve Fund	592,163	581,419	1,094,454
S00306 Homeownership Loan Program Fund	689,993	710,624	269,061
Total	1,282,156	1,292,043	1,363,515
Federal Fund Income:			
14.239 HOME Investment Partnerships Program	36,664	49,535	17,681

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Special Loan Programs provide rehabilitation and weatherization assistance to improve basic livability, increase energy conservation, and meet unique housing needs, including lead paint abatement, accessory housing, and group homes.

MISSION

Special Loan Programs promotes neighborhood revitalization and conservation by improving the existing housing stock and meeting housing requirements of persons with special housing needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand decent, affordable housing. Increase the percentage of low-income Maryland households who live in decent housing.

Objective 1.1 Increase the percentage of low-income Maryland households who live in decent housing to 98% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual ¹	Estimated	Estimated
Outputs: Number of housing units rehabilitated annually	277	254	250	250
Number of housing units weatherized annually	1636	1080	1650	1650
Outcome: Percent of low and moderate-income Maryland households who live in decent housing	97%	(1)	N/A	N/A

Objective 1.2 Increase the number of people with special housing needs who live in decent housing by 20% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of special needs housing units (beds) created	31	20	40	40
	(139 beds)	(72 beds)	(144 beds)	(144 beds)

Goal 2. Revitalize communities. Strengthen distressed communities and communities at risk of becoming distressed in Smart Growth areas.

Objective 2.1 Increase the percent of rehabilitated housing units in targeted distressed communities that are decent and affordable by .05% by 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual ²	Estimated	Estimated
Input: Amount of competitive federal funds received (millions)	\$2.25	\$0.0	\$1.0	\$1.0
Outcome: Percent of rehabilitated housing units in targeted distressed communities that are decent and affordable	.055%	.056%	.05%	.05%

Note: N/A = DHCD does not estimate values for this measure for these years.

¹ FY 2002 data will not be available from US Census Bureau until early calendar year 2003.

² DHCD did not enter the competition for federal rehabilitation funds during FY2002.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE (Continued)

Objective 2.2 Reduce the number of children exposed to lead paint hazards by 10% by 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of housing units abated in target neighborhoods in Baltimore City	32	111	150	150
Number of housing units and the dollars committed for full and partial abatement Statewide	125	100	60	60
	\$627,070	\$794,290	\$642,000	\$642,000
Number (percent) of housing units abated Statewide with children under the age of six	9	24	25	25
	(9%)	(11%)	(11%)	(11%)

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	10.45	11.00	11.00
Number of Contractual Positions	1.20	5.00	5.00
01 Salaries, Wages and Fringe Benefits	672,868	697,933	707,813
02 Technical and Special Fees	144,392	290,781	232,430
03 Communication	9,554	13,135	13,735
04 Travel	13,483	12,841	28,579
08 Contractual Services	3,052,177	2,352,526	3,723,705
09 Supplies and Materials	3,418	13,408	13,833
10 Equipment—Replacement	696	650	440
11 Equipment—Additional		15,116	13,186
12 Grants, Subsidies and Contributions	588,315	491,359	394,109
13 Fixed Charges	6,462	4,875	4,875
14 Land and Structures	32,114		
Total Operating Expenses	3,706,219	2,903,910	4,192,462
Total Expenditure	4,523,479	3,892,624	5,132,705
Special Fund Expenditure	1,237,965	863,316	1,477,984
Federal Fund Expenditure	2,632,014	2,879,308	3,241,922
Reimbursable Fund Expenditure	653,500	150,000	412,799
Total Expenditure	4,523,479	3,892,624	5,132,705

Special Fund Income:

S00304 General Bond Reserve Fund	287,326	162,663	578,273
S00313 Maryland Energy Overcharge Restitution Trust Fund			40,538
S00321 Special Loan Program Fund	310,453	650,653	124,173
S00323 Utility Company Revenues	640,186	50,000	735,000
Total	1,237,965	863,316	1,477,984

Federal Fund Income:

14.239 HOME Investment Partnerships Program	111,695	183,308	542,545
14.900 Lead-Based Paint Hazard Control in Privately Owned	658,753	500,000	503,377
81.042 Weatherization Assistance for Low-Income Persons	1,861,566	2,196,000	2,196,000
Total	2,632,014	2,879,308	3,241,922

Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	653,500	150,000	412,799
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICE PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Rental Service Programs provide rent subsidies in partnership with local governments and the private sector for households in need of rental assistance or at risk of homelessness. Rental Service Programs also administers the State-funded Rental Allowance Program (RAP); the Federal Section 8 rent subsidy program; and monitors compliance with tenant occupancy requirements for all DHCD-financed affordable housing.

MISSION

Rental Service Programs works with local governments and owners of private rental housing to prevent homelessness and relieve housing burdens of families with limited incomes while promoting family self-sufficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand decent, affordable housing. Ease the financial burden from housing costs on very low-income Maryland families who rent their homes.

Objective 1.1 Reduce homelessness by providing short-term rent assistance to Maryland families with critical housing needs by 5% by 2004.

	2001 Actual	2002 Actual ¹	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of households served with funds from RAP	1,236	861	1,200	1,200
Outcome: Number of households receiving RAP assistance that maintain housing stability after assistance ends	N/A	N/A	600	650

Objective 1.2 Reduce the percent of low and moderate-income Maryland households who spend more than 35% of their income on housing expenses to 30% by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of Section 8 vouchers awarded	1,985	2,081	2,081	2,081
Number of project-based Section 8 units	15,642	16,000	16,000	16,000
Percent of rental housing developments in compliance with their rent and income restrictions	89%	95%	95%	96%
Outcome: Percent of low and moderate-income Maryland households who spend more than 35% of their income on housing expenses	32.9% ²	38.0 ³	N/A ⁴	N/A ⁴

Note: N/A = Not applicable

¹ RAP statistics for FY2002 are artificially low due to reporting issues with Baltimore City, which receives over 33% of the annual funding. These issues are being corrected.

² Data are from 1990 Census

³ Data are from 2000 Census

⁴ DHCD does not project estimates for this measure.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICE PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	18.95	20.10	19.00
Number of Contractual Positions	8.57	19.00	19.00
01 Salaries, Wages and Fringe Benefits	1,061,640	1,206,673	1,130,666
02 Technical and Special Fees	358,895	778,315	709,593
03 Communication	157,067	62,426	62,876
04 Travel	28,159	94,647	54,821
06 Fuel and Utilities	7,393		8,000
08 Contractual Services	74,580	185,830	161,195
09 Supplies and Materials	32,041	72,697	50,524
10 Equipment—Replacement	2,643	2,650	2,000
11 Equipment—Additional	13,057	77,359	32,250
12 Grants, Subsidies and Contributions	85,237,685	132,577,090	136,365,700
13 Fixed Charges	122,176	116,916	147,360
14 Land and Structures	558,857		
Total Operating Expenses	86,233,658	133,189,615	136,884,726
Total Expenditure	87,654,193	135,174,603	138,724,985
Total General Fund Appropriation	2,349,851	2,347,927	
Less: General Fund Reversion/Reduction	177		
Net General Fund Expenditure	2,349,674	2,347,927	2,358,148
Special Fund Expenditure	350,196	417,031	342,993
Federal Fund Expenditure	84,859,021	132,409,645	135,919,430
Reimbursable Fund Expenditure	95,302		104,414
Total Expenditure	87,654,193	135,174,603	138,724,985

Special Fund Income:

S00304 General Bond Reserve Fund	4,474	5,672	2,988
S00306 Homeownership Loan Program Fund	7,671	17,015	7,223
S00317 Rental Housing Loan Program Fund	40,910	68,060	25,220
S00318 Rental Subsidy Loan Fund	286,274	303,598	300,000
S00321 Special Loan Program Fund	10,867	22,686	7,562
Total	350,196	417,031	342,993

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	75,627,572	123,000,869	124,278,183
14.855 Section 8 Rental Voucher Program	7,879,263	9,306,871	10,293,083
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehabilitation	702,130	101,905	865,373
14.857 Section 8 Rental Certificate Program	650,056		482,791
Total	84,859,021	132,409,645	135,919,430

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene			104,414
N00C01 DHR-Community Services Administration	95,302		
Total	95,302		104,414

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.07 RENTAL HOUSING PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

This Capital Appropriation provides funds for the Department's financing programs that provide low-interest or deferred payment loans for rental housing developments which serve low-income households. The specific programs include Rental Housing Production, Elderly Rental Housing, Nonprofit Rehabilitation, and Maryland Housing Rehabilitation (5 or more units).

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	33,692		10,187,000
14 Land and Structures.....	16,379,582	16,700,000	
Total Operating Expenses.....	<u>16,413,274</u>	<u>16,700,000</u>	<u>10,187,000</u>
Total Expenditure	<u>16,413,274</u>	<u>16,700,000</u>	<u>10,187,000</u>
 Total General Fund Appropriation.....	 7,871,000	 7,061,000	
Less: General Fund Reversion/Reduction.....	<u>1,967,750</u>		
Net General Fund Expenditure.....	5,903,250	7,061,000	
Special Fund Expenditure.....	6,796,024	4,939,000	5,021,000
Federal Fund Expenditure.....	<u>3,714,000</u>	<u>4,700,000</u>	<u>5,166,000</u>
Total Expenditure	<u>16,413,274</u>	<u>16,700,000</u>	<u>10,187,000</u>

Special Fund Income:

S00317 Rental Housing Loan Program Fund.....	6,796,024	4,939,000	5,021,000
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Federal Fund Income:

14.239 HOME Investment Partnerships Program	3,714,000	4,700,000	5,166,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.08 HOMEOWNERSHIP PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT FINANCE

Program Description:

This Capital Appropriation provides funds for the Department's financing programs that foster homeownership among the State's low and moderate income families by providing below market interest rate mortgages with minimum downpayments. The specific programs include Maryland Home Financing Mortgage, Homeowner's Emergency Mortgage Assistance, Reverse Equity Mortgage and Settlement Expense Loan.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions	6,000		5,353,000
14 Land and Structures.....	7,475,707	7,600,000	
Total Operating Expenses.....	7,481,707	7,600,000	5,353,000
Total Expenditure	7,481,707	7,600,000	5,353,000
Total General Fund Appropriation.....	5,419,000	2,781,000	
Less: General Fund Reversion/Reduction.....	1,354,750		
Net General Fund Expenditure.....	4,064,250	2,781,000	
Special Fund Expenditure.....	3,417,457	4,719,000	5,253,000
Federal Fund Expenditure.....		100,000	100,000
Total Expenditure	7,481,707	7,600,000	5,353,000

Special Fund Income:

S00306 Homeownership Loan Program Fund.....	3,417,457	4,719,000	5,253,000
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Federal Fund Income:

14.239 HOME Investment Partnerships Program		100,000	100,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

**S00A25.09 SPECIAL LOAN PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT
FINANCE**

Program Description:

This Capital Appropriation provides funds for the Department's financing programs to improve the basic livability of properties and meet special housing needs. The specific programs include Maryland Housing Rehabilitation (1 to 4 units), Indoor Plumbing, Lead Paint Abatement, Group Home Financing, Accessory, Shared Housing and Livability Code Rehabilitation.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	3,095,565		6,482,000
13 Fixed Charges.....	479		
14 Land and Structures.....	9,907,370	11,129,000	
Total Operating Expenses.....	13,003,414	11,129,000	6,482,000
Total Expenditure	13,003,414	11,129,000	6,482,000
Total General Fund Appropriation.....	6,042,000	4,753,000	
Less: General Fund Reversion/Reduction.....	1,510,500		
Net General Fund Expenditure.....	4,531,500	4,753,000	
Special Fund Expenditure.....	7,310,793	4,747,000	5,282,000
Federal Fund Expenditure.....	1,161,121	1,629,000	1,200,000
Total Expenditure	13,003,414	11,129,000	6,482,000

Special Fund Income:

S00321 Special Loan Program Fund	7,310,793	4,747,000	5,282,000
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Federal Fund Income:

14.239 HOME Investment Partnerships Program	1,161,121	1,629,000	1,200,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: and the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. In addition, this unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, helpdesk services, and training to the Department's user community. This unit is also responsible for the administration of DHCD's network infrastructure, local area networks, and wide area network. The Customer Service Unit provides front line tech support on the desktop operating system and applications.

VISION

Provide services through technology excellence.

MISSION

Information Technology (IT) will provide technology that will align itself with the mission of the agency, provide responsive service to the people of Maryland, and ensure public access to resources. It will further dedicate its services to the empowerment of DHCD staff by providing effective user support and instituting training programs to maximize efficiency. Through a collaborative team effort, services will be rendered in a professional and courteous manner to our customers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase electronic access to information and services by the public.

Objective 1.1 Provide 80% of DHCD information and services over the Internet by the end of calendar year 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of DHCD information and services provided over the Internet	56%	60%	65%	80%
Percent of information and services provided using Electronic Commerce Technology (i.e. kiosk, Internet, IVR)	56%	60%	65%	80%

Goal 2. Improve the ease of use, availability, and responsiveness of DHCD Information Technology (IT) systems.

Objective 2.1 IT systems will be available 99% of the time each year during standard operating hours.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent downtime during standard operating hours of 7:30 a.m. until 6:00 p.m.	1.0%	0.03%	1.0%	1.0%

Objective 2.2 No critical IT business systems will experience substantial (over 24 hours) disruptions through out the year.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of substantial disruptions experienced by critical IT business systems (reported annually)	1	3	0	0

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY (Continued)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of users who rate the ease of use of the IT systems as satisfactory or better	N/A	85%	87%	90%

Objective 2.4 Each year ensure that 98% of IT's critical business systems have sufficient anticipated systems/services capacity to meet anticipated demand.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of critical business systems meeting operating capacity utilization levels of 80% or less	100%	98%	99%	100%

Objective 2.5 By 2004, all critical business systems will have up-to-date, formal contingency and disaster recovery plans.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of critical business systems with up-to-date, formal contingency and disaster recovery plans	85%	98%	100%	100%

Goal 3. Maximize the benefit and value from investments in Information Technology to support critical business processes.

Objective 3.1 By 2004, at least 90% of active IT projects, costing more than \$100,000, will run on time, be on budget, and be on track to meet identified requirements.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of active IT projects costing more than \$100,000 running on time, on budget, and that meet identified requirements	100%	100%	100%	100%

Goal 4. Provide current, complete, and consistent information that assists program and financial managers in making management, financial, and human resource decisions.

Objective 4.1 By 2004, at least 85% of IT Master Plan Projects scheduled for activity will run on time, on budget and will meet identified requirements.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent of active Master Plan projects that are running on time and within budget	85%	88%	100%	100%
Percent of completed Master Plan development projects that program and financial managers rate as "meets requirements"	90%	95%	100%	100%

Goal 5. Increase customer satisfaction with Information Technology services.

Objective 5.1 Resolve 75% of helpdesk calls within 24 hours by 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Total number of helpdesk tickets generated during the fiscal year	2,914	2,377	3,000	3,100
Quality: Percent of helpdesk tickets closed out within 24 hours	59%	56%	65%	75%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	22.05	24.00	24.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,359,260	1,322,455	1,494,156
02 Technical and Special Fees	105,990	126,952	135,399
03 Communication	80,730	93,631	98,013
04 Travel	4,904	9,792	10,933
08 Contractual Services	384,583	867,693	859,902
09 Supplies and Materials	110,061	95,984	85,726
10 Equipment—Replacement	264,492	207,708	277,633
11 Equipment—Additional	127,139	122,601	144,001
12 Grants, Subsidies and Contributions	33,259	37,533	40,585
13 Fixed Charges	1,253	1,178	1,178
Total Operating Expenses	1,006,421	1,436,120	1,517,971
Total Expenditure	2,471,671	2,885,527	3,147,526
Original General Fund Appropriation	583,871	524,555	
Transfer of General Fund Appropriation	-3,900		
Total General Fund Appropriation	579,971	524,555	
Less: General Fund Reversion/Reduction	44,485		
Net General Fund Expenditure	535,486	524,555	598,932
Special Fund Expenditure	1,138,665	1,637,738	1,779,191
Federal Fund Expenditure	797,520	723,234	769,403
Total Expenditure	2,471,671	2,885,527	3,147,526

Special Fund Income:

S00304 General Bond Reserve Fund	557,946	728,020	1,128,215
S00306 Homeownership Loan Program Fund	125,253	210,547	132,146
S00309 Maryland Housing Fund	170,800	327,548	266,115
S00315 Neighborhood Business Development Fund	22,773	90,076	23,482
S00317 Rental Housing Loan Program Fund	68,320	31,018	47,547
S00321 Special Loan Program Fund	193,573	196,529	181,686
Total	1,138,665	1,637,738	1,779,191

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	540,836	613,061	459,040
14.239 HOME Investment Partnerships Program	157,334	29,360	91,888
14.855 Section 8 Rental Voucher Program	68,171	64,569	109,040
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehabilitation		5,429	859
14.857 Section 8 Rental Certificate Program		3,315	101,076
14.900 Lead-Based Paint Hazard Control in Privately Owned	1,179	7,500	7,500
93.556 Promoting Safe and Stable Families	30,000		
Total	797,520	723,234	769,403

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS– DIVISION OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program provides operating budget funds for major information technology projects under development to support departmental operations.

The only project under the auspices of this program is the Multi-family Housing Information System, which will incorporate five business process areas associated with the multi-family housing program. The five areas are: Section 8 contract management, bond authority, lending authority, compliance administration, and insurance and asset management.

The Major Information Technology Development Projects program (S00A26.02) shares the vision, mission, goals and objectives of the Information Technology program in the Division of Information Technology (S00A26.01).

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.02 INFORMATION TECHNOLOGY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services		1,158,325	
Total Operating Expenses.....		1,158,325	
Total Expenditure		1,158,325	
Federal Fund Expenditure.....		1,158,325	

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation

1,158,325

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A27.01 FINANCE AND ADMINISTRATION – DIVISION OF FINANCE AND ADMINISTRATION

PROGRAM DESCRIPTION

The program has two key departmental support functions. There is the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration. The Chief Financial Officer is responsible for all financial activities of the Department. This includes direct management of the Division of Finance and Administration as well as functional oversight over the financial activities of the Community Development Administration (CDA). The second support function is the Division of Finance and Administration, which oversees the financial management and central support services in the Department. The Division provides advice and technical support in fiscal matters to the Department's senior program directors and managers of the various operating units. The Division accounts for the Department's expenditures and revenues through the State's Financial Management Information System (FMIS); manages operating and capital budgets; manages the financial activities of the Maryland Housing Fund (MHF); processes contracts, purchasing and procurement requests; and provides financial analytical internal review and reporting services. The Division also provides support services to the Department including telecommunication systems and facilities and fleet management.

MISSION

The Division of Finance and Administration ensures and oversees the financial health of the Department and provides DHCD's policy and decision-makers information and analyses for management, financial, and administrative decision-making. The Division also assists the Department's operating units by preparing and managing the Department's budget; processing contracts, purchasing, and procurement requests; and providing support services, including facilities and fleet management and telecommunication systems.

The Division of Finance and Administration is committed to providing analyses and information that are accurate, reliable, and timely.

VISION

The Division of Finance and Administration envisions providing effective and efficient services that support the key goals and objectives of the Department as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Protect financial health. Ensure DHCD's financial resources and portfolios are healthy.

Objective 1.1 Keep DHCD's housing bond rating at Aa through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: DHCD's bond rating on June 30 of each year	Aa	Aa	Aa	Aa

Objective 1.2 Keep DHCD's fiscal business plans up-to-date.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of CDA and MHF fiscal business plans that are up-to-date (less than 18 months old)	2	4	4	4

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A27.01 FINANCE AND ADMINISTRATION – DIVISION OF FINANCE AND ADMINISTRATION (Continued)

Goal 2. Provide financial and administrative information. Provide financial and administrative information that supports Departmental decisions.

Objective 2.1 By 2004, all quarterly executive reports will be rated by agency executives as timely and as satisfactory or better for providing sufficient information and analyses to support their decisions.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of quarterly executive reports that are rated by agency executives as timely and as providing satisfactory or better information and analyses to support their decisions	100%	100%	100%	100%

Objective 2.2 By 2004, at least 90% of responses to requests for information from outside the agency and from agency executives, senior program directors, and operating unit managers will be rated (by the requestor) as timely and as providing the information and analyses requested.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of responses to requests for information from outside the agency and from agency executives, senior program directors, and operating unit managers that are rated (by the requestor) as timely and as providing the information and analyses requested	90%	90%	90%	90%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	50.30	48.50	47.00
Number of Contractual Positions	5.40	9.50	9.50
01 Salaries, Wages and Fringe Benefits	3,258,012	2,993,765	2,860,182
02 Technical and Special Fees	212,281	375,756	373,827
03 Communication.....	58,670	38,938	43,851
04 Travel.....	19,351	16,430	24,240
06 Fuel and Utilities	1,077	3,137	3,000
07 Motor Vehicle Operation and Maintenance	152,577	103,769	155,347
08 Contractual Services	301,522	169,019	189,831
09 Supplies and Materials	27,107	22,339	21,250
10 Equipment—Replacement	7,527	39	1,020
11 Equipment—Additional	4,822		
12 Grants, Subsidies and Contributions.....	77,132	85,478	97,175
13 Fixed Charges	829,975	828,448	888,594
Total Operating Expenses.....	1,479,760	1,267,597	1,424,308
Total Expenditure	4,950,053	4,637,118	4,658,317
Original General Fund Appropriation.....	1,290,273	1,032,484	
Transfer of General Fund Appropriation.....	-135,000		
Total General Fund Appropriation.....	1,155,273	1,032,484	
Less: General Fund Reversion/Reduction.....	61,199		
Net General Fund Expenditure	1,094,074	1,032,484	949,435
Special Fund Expenditure.....	2,755,201	2,979,158	3,001,630
Federal Fund Expenditure.....	1,100,778	625,476	707,252
Total Expenditure	4,950,053	4,637,118	4,658,317

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A27.01 FINANCE AND ADMINISTRATION—DIVISION OF FINANCE AND ADMINISTRATION

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,137,835	1,400,244	1,560,143
S00306 Homeownership Loan Program Fund.....	250,324	267,140	202,674
S00309 Maryland Housing Fund	820,881	722,936	909,333
S00312 Maryland Building Codes Administration Revenues		12,500	12,500
S00314 Maryland Heritage Areas Authority Financing Fund		5,000	
S00315 Neighborhood Business Development Fund.....	45,511	78,289	27,677
S00317 Rental Housing Loan Program Fund.....	159,297	258,450	70,420
S00321 Special Loan Program Fund	341,353	234,599	218,883
Total	<u>2,755,201</u>	<u>2,279,158</u>	<u>3,001,630</u>

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	552,517	335,868	470,724
14.231 Emergency Shelter Grants Program.....	3,110	3,110	3,000
14.239 HOME Investment Partnerships Program	169,403	53,908	42,707
14.855 Section 8 Rental Voucher Program	37,892	118,555	93,921
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation.....		9,967	7,896
14.857 Section 8 Rental Certificate Program		6,086	4,821
14.900 Lead-Based Paint Hazard Control in Privately Owned	2,639		
15.915 NPS-Revolutionary War Survey.....	6,454		
15.923 National Center for Preservation Technology and Training	2,050		
45.149 National Endowment for the Humanities	1,994		
81.042 Weatherization Assistance for Low-Income Persons	15,000	15,000	15,000
93.569 Community Services Block Grant	309,719	82,982	69,183
Total	<u>1,100,778</u>	<u>625,476</u>	<u>707,252</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Program Description:

The Maryland African American Museum Corporation was created by legislative statute in 1998 to oversee the development and future programs of the Maryland Museum of African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experiences of African American Marylanders; to provide research facilities for scholars, students and others interested in African American history and culture; and to service the local and statewide community through public programming, educational opportunities and community outreach efforts. The 72,000 square-foot new museum facility is scheduled to open in the winter 2004.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	707,601	742,091	1,161,685
Total Operating Expenses.....	707,601	742,091	1,161,685
Total Expenditure	707,601	742,091	1,161,685
Total General Fund Appropriation.....	739,438	742,091	
Less: General Fund Reversion/Reduction.....	31,837		
Net General Fund Expenditure.....	707,601	742,091	1,161,685

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2002 Actual	2003 Appropriation	2004 Allowance
Salaries and Wages.....	445,721	768,143	736,960
Contractual Services.....	421,999	303,100	534,000
Equipment.....	26,629	49,500	42,000
Other Operating Costs.....	128,102	154,686	235,953
Total.....	1,022,451	1,275,429	1,548,913
General Funds.....	707,601	742,091	1,161,685
Privately Raised Revenue.....	314,850	318,857	387,228
FY 2001 General Funds carried-forward.....		214,481	
Total.....	1,022,451	1,275,429	1,548,913

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	128,360	1.00	131,262	1.00	131,262	
dep secy dept housing comm dvlp	1.00	97,012	1.00	99,203	1.00	99,203	
div dir ofc atty general	1.00	92,236	1.00	94,320	1.00	94,320	
asst attorney general vii	1.00	51,885	1.00	83,502	1.00	83,502	
asst attorney general vi	7.00	499,457	7.00	532,139	7.00	532,139	
prgm mgr iv	1.25	73,862	1.00	76,622	1.00	76,622	
asst attorney general v	2.30	149,348	3.00	201,636	3.00	201,636	
administrator i	1.75	81,453	1.00	50,535	1.00	50,535	
dev ofc ii housing dvlp	1.00	44,965	.00	0	.00	0	
admin officer ii	2.00	85,761	2.00	88,628	1.00	44,314	Abolish
admin officer ii	1.00	43,335	1.00	44,314	1.00	44,314	
admin officer i	1.00	32,075	.00	0	.00	0	
admin officer i	1.00	40,206	1.00	41,504	1.00	41,504	
admin spec iii	2.00	76,041	2.00	77,760	2.00	77,760	
paralegal ii	6.00	217,915	6.00	223,906	6.00	223,906	
TOTAL s00a2001*	30.30	1,713,911	28.00	1,745,331	27.00	1,701,017	
s00a2003 Office of Management Services							
prgm mgr iv	.35	35,304	1.00	82,842	1.00	82,842	
administrator vi	1.00	71,492	1.00	73,107	1.00	73,107	
prgm mgr iii	2.00	134,289	2.00	137,967	2.00	137,967	
prgm mgr ii	4.00	209,778	4.00	266,456	4.00	266,456	
administrator iv	2.00	124,027	2.00	126,830	2.00	126,830	
personnel administrator iii	1.00	62,019	1.00	64,029	1.00	64,029	
prgm mgr i	2.25	103,710	3.00	177,192	2.00	115,595	Abolish
hcd community program admin ii	1.00	49,344	1.00	50,941	1.00	50,941	
administrator ii	1.00	51,284	1.00	52,944	1.00	52,944	
planner iv	1.00	52,282	1.00	53,975	1.00	53,975	
personnel officer iii	1.10	46,878	1.00	45,902	1.00	45,902	
dev ofc ii housing dvlp	.00	0	1.00	46,419	1.00	46,419	
pub affairs officer ii	2.00	92,110	2.00	94,638	2.00	94,638	
pub affairs officer ii	.75	26,781	1.00	34,908	1.00	34,908	
admin officer ii	.01	500	.00	0	.00	0	
admin officer i	.00	0	1.00	38,448	1.00	38,448	
personnel specialist iii	1.75	62,514	2.00	69,112	2.00	69,112	
pub affairs specialist i	1.00	32,753	1.00	33,493	1.00	33,493	
management associate	.74	19,475	1.00	37,009	1.00	37,009	
office secy iii	1.00	30,482	1.00	31,640	1.00	31,640	
office secy iii	1.00	32,448	1.00	33,493	1.00	33,493	
TOTAL s00a2003*	24.95	1,237,470	29.00	1,551,345	28.00	1,489,748	
TOTAL s00a20 **	55.25	2,951,381	57.00	3,296,676	55.00	3,190,765	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec v	1.00	85,963	1.00	87,888	1.00	87,888	
prgm mgr iv	1.00	79,433	1.00	81,228	1.00	81,228	
prgm mgr i	.00	0	.00	0	.00	0	
administrator i	1.00	48,951	1.00	50,535	1.00	50,535	
admin officer iii	1.00	46,274	1.00	47,319	1.00	47,319	
admin spec ii	.00	0	1.00	35,740	1.00	35,740	
admin aide	1.00	34,623	1.00	35,740	1.00	35,740	
TOTAL s00a2201*	5.00	295,244	6.00	338,450	6.00	338,450	
s00a2202 Asset Management							
prgm mgr iv	.75	50,373	1.00	81,228	1.00	81,228	
prgm mgr iii	1.00	62,413	1.00	63,823	1.00	63,823	
prgm mgr ii	3.00	195,004	3.00	200,037	3.00	200,037	
prgm mgr i	5.00	268,674	4.00	250,000	4.00	250,000	
hcd community program admin iii	3.50	216,762	4.00	222,207	4.00	222,207	
hcd community program admin ii	6.00	305,498	6.00	312,903	6.00	312,903	
hcd community program admin ii	.00	0	.00	0	.00	0	
hcd community program admin i	7.00	328,150	7.00	337,065	7.00	337,065	
loan/insur underwriter ii m fam	1.00	41,616	1.00	39,766	.00	0	Abolish
administrator i	2.00	97,903	2.00	101,070	2.00	101,070	
asset management officer lead	.05	1,524	.00	0	.00	0	
enr iii civil-general	1.00	41,241	1.00	46,792	1.00	46,792	
loan/insur underwriter ii s fam	2.00	92,721	2.00	96,437	2.00	96,437	
reviewing appraiser ii	1.00	48,018	1.00	49,572	1.00	49,572	
asset management officer ii	2.00	81,708	2.00	85,995	2.00	85,995	
loan/insur underwriter i m fam	4.00	168,346	3.90	173,379	3.90	173,379	
admin officer ii	1.00	42,112	1.00	43,472	1.00	43,472	
asset management officer i	1.00	38,021	1.00	42,648	1.00	42,648	
admin spec ii	1.00	34,950	.00	0	.00	0	
admin spec i	1.00	28,366	1.00	30,465	1.00	30,465	
loan processor	2.00	71,516	2.00	73,490	2.00	73,490	
loan/insur underwriter asst	1.00	30,654	1.00	31,640	1.00	31,640	
office secy iii	2.00	59,174	2.00	64,541	1.00	31,048	Abolish
office secy ii	1.00	31,285	1.00	31,992	1.00	31,992	
TOTAL s00a2202*	49.30	2,336,029	47.90	2,378,522	45.90	2,305,263	
s00a2203 Maryland Building Codes							
prgm mgr ii	1.00	66,266	1.00	68,415	1.00	68,415	
hcd community program admin ii	1.00	10,501	1.00	39,766	.00	0	Abolish
capital projects eng civil gen	1.00	62,614	1.00	64,029	1.00	64,029	
enr sr registered civil	1.00	56,939	.00	0	.00	0	
enr sr registered mechanical	.00	0	1.00	58,783	1.00	58,783	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
s00a2203 Maryland Building Codes							
enr sr civil general	1.00	52,782	1.00	53,975	1.00	53,975	
enr iii civil-general	1.00	48,477	1.00	49,572	1.00	49,572	
enr iii electrical	1.00	48,951	1.00	50,535	1.00	50,535	
office secy iii	1.00	32,448	1.00	33,493	1.00	33,493	
office services clerk lead	1.00	30,412	1.00	31,391	1.00	31,391	
TOTAL s00a2203*	9.00	409,390	9.00	449,959	8.00	410,193	
TOTAL s00a22 **	63.30	3,040,663	62.90	3,166,931	59.90	3,053,906	
s00a23 Division of Historical and Cultural Programs							
s00a2301 Management & Planning							
exec v	1.00	93,379	1.00	95,480	1.00	95,480	
prgm mgr iv	1.00	73,487	1.00	75,148	1.00	75,148	
admin prog mgr i	1.00	55,751	1.00	57,011	1.00	57,011	
prgm mgr i	1.00	62,614	1.00	64,029	1.00	64,029	
hcd community program admin i	1.00	41,536	1.00	45,029	1.00	45,029	
archaeologist iv	1.00	57,484	1.00	58,783	1.00	58,783	
obs-archaeologist iv	1.00	42,958	1.00	58,783	1.00	58,783	
administrator ii	2.00	94,478	2.00	97,925	2.00	97,925	
administrator i	1.00	48,951	1.00	50,535	1.00	50,535	
administrator i	.00	0	.00	0	.00	0	
research preservation supv	1.00	46,207	1.00	47,701	1.00	47,701	
admin officer iii	1.00	42,983	1.00	43,821	1.00	43,821	
agency grants specialist ii	1.00	45,837	1.00	47,319	1.00	47,319	
archaeologist iii	1.00	46,274	1.00	47,319	1.00	47,319	
research preservation spec ii	1.00	43,335	1.00	44,314	1.00	44,314	
admin officer i	1.00	37,819	1.00	38,448	1.00	38,448	
agency grants specialist i	1.00	5,861	1.00	40,718	1.00	40,718	
admin aide	.20	8,568	.00	0	.00	0	
admin aide	.71	18,706	1.00	26,958	.00	0	Abolish
admin aide	.00	0	1.00	26,958	.00	0	Abolish
office secy iii	1.80	57,546	2.00	67,628	2.00	67,628	
TOTAL s00a2301*	19.71	923,774	21.00	1,033,907	19.00	979,991	
s00a2302 Office of Museum Services							
prgm mgr iii	1.00	71,492	1.00	73,107	1.00	73,107	
prgm mgr ii	2.00	125,321	2.00	128,153	2.00	128,153	
prgm mgr i	1.00	61,413	1.00	62,801	1.00	62,801	
hcd community program admin iii	1.00	52,192	1.00	53,371	1.00	53,371	
administrator ii	.00	0	1.00	55,027	1.00	55,027	
administrator i	2.00	100,854	1.00	48,627	1.00	48,627	
archivist iv	.00	0	1.00	37,255	1.00	37,255	
education exhibition supv	4.00	190,253	4.00	190,093	3.00	139,558	Abolish
research preservation supv	3.00	109,392	3.00	130,962	3.00	130,962	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

s00a2302 Office of Museum Services							
archaeologist iii	1.00	41,644	1.00	42,989	1.00	42,989	
obs-archaeologist iii general	1.00	46,273	1.00	47,319	1.00	47,319	
research preservation spec le	2.00	68,352	2.00	78,729	2.00	78,729	
education exhibition spec ii	2.00	81,966	2.00	83,818	2.00	83,818	
maint supv i	1.00	37,197	1.00	38,037	1.00	38,037	
research preservation spec ii	2.00	80,432	2.00	82,976	2.00	82,976	
admin officer i	.00	0	1.00	30,664	1.00	30,664	
admin officer i	1.00	39,064	1.00	39,947	1.00	39,947	
research preservation spec i	1.00	34,213	1.00	35,638	1.00	35,638	
admin spec ii	1.00	34,623	1.00	35,740	1.00	35,740	
education exhibition trainee	3.00	81,911	5.00	143,354	5.00	143,354	
research analyst ii	1.00	28,200	1.00	29,106	1.00	29,106	
office secy ii	1.00	25,926	1.00	26,512	1.00	26,512	
maint chief iv non lic	1.00	31,133	1.00	31,836	1.00	31,836	
maint chief iii	1.00	34,564	1.00	35,345	1.00	35,345	
maint mechanic senior	1.00	29,325	1.00	29,988	1.00	29,988	
maint mechanic	1.00	21,196	1.00	21,675	1.00	21,675	
maint asst	1.10	20,614	1.50	30,156	1.00	20,347	Abolish

TOTAL s00a2302*	36.10	1,447,550	40.50	1,643,225	39.00	1,582,881	

s00a2304 Research, Survey & Registration							
prgm mgr i	1.00	62,019	1.00	64,029	1.00	64,029	
administrator iii	1.00	57,484	1.00	58,783	1.00	58,783	
hcd community program admin iii	1.00	40,772	1.00	57,658	1.00	57,658	
hcd community program admin i	2.00	81,262	2.00	96,437	2.00	96,437	
administrator i	1.20	57,175	1.00	50,535	1.00	50,535	
research preservation supv	1.00	49,418	1.00	50,535	1.00	50,535	
assoc librarian ii	1.00	42,393	1.00	44,314	1.00	44,314	
research preservation spec ii	2.00	82,779	2.00	85,358	2.00	85,358	
office secy iii	1.00	32,137	1.00	32,863	1.00	32,863	

TOTAL s00a2304*	11.20	505,439	11.00	540,512	11.00	540,512	

s00a2305 Preservation Services							
prgm mgr ii	1.00	64,206	1.00	65,811	1.00	65,811	
hcd community program admin iii	1.00	57,484	1.00	58,783	1.00	58,783	
hcd community program admin ii	1.00	46,629	1.00	49,017	1.00	49,017	
hcd community program admin i	1.00	28,600	1.00	37,255	1.00	37,255	
administrator i	1.00	45,758	1.00	46,792	1.00	46,792	
research preservation supv	1.00	48,952	1.00	50,535	1.00	50,535	
archaeologist iii	1.00	44,499	1.00	34,908	1.00	34,908	
research preservation spec le	1.00	43,155	1.00	44,670	1.00	44,670	
research preservation spec ii	5.00	185,261	5.00	202,889	5.00	202,889	
office secy iii	1.00	26,153	1.00	27,237	1.00	27,237	

TOTAL s00a2305*	14.00	590,697	14.00	617,897	14.00	617,897	
TOTAL s00a23 **	81.01	3,467,460	86.50	3,835,541	83.00	3,721,281	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec v	1.00	91,817	1.00	92,860	1.00	92,860	
prgm mgr iv	1.50	107,822	1.00	75,148	1.00	75,148	
prgm mgr ii	3.20	241,598	4.00	269,793	4.00	269,793	
administrator iv	1.00	62,019	1.00	64,029	1.00	64,029	
administrator iii	.00	0	1.00	58,783	1.00	58,783	
hcd community program admin iii	2.00	108,001	1.00	54,412	1.00	54,412	
hcd community program admin ii	6.00	286,815	6.00	317,803	6.00	317,803	
hcd community program admin ii	1.00	43,846	1.00	46,287	1.00	46,287	
hcd community program admin i	9.00	333,979	7.00	327,129	7.00	327,129	
hcd community program admin i	.00	0	1.00	52,522	1.00	52,522	
hum ser admin ii	1.00	57,484	1.00	58,783	1.00	58,783	
loan/insur underwriter lead m f	1.00	57,484	1.00	58,783	1.00	58,783	
loan/insur underwriter ii m fam	1.00	51,284	1.00	52,944	1.00	52,944	
planner iv	1.00	47,847	1.00	55,027	1.00	55,027	
admin officer iii	2.00	92,547	2.00	94,638	2.00	94,638	
dev ofc ii comm assist	1.00	55,727	2.00	80,443	1.00	45,535	Abolish
admin officer i	2.00	40,587	1.00	41,504	1.00	41,504	
admin spec iii	1.00	36,952	1.00	38,145	1.00	38,145	
loan processor	1.20	39,765	1.00	36,024	1.00	36,024	
loan/insur underwriter asst	1.00	30,941	1.00	31,640	1.00	31,640	
admin aide	1.00	32,391	1.00	33,123	1.00	33,123	
office secy iii	1.00	32,448	1.00	33,493	1.00	33,493	
office secy ii	1.00	27,480	1.00	29,660	1.00	29,660	
TOTAL s00a2401*	39.90	1,878,834	39.00	2,002,973	38.00	1,968,065	
TOTAL s00a24 **	39.90	1,878,834	39.00	2,002,973	38.00	1,968,065	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec v	1.00	94,288	1.00	96,408	1.00	96,408	
prgm mgr senior i	2.00	167,161	2.00	171,961	2.00	171,961	
fiscal services admin v	1.00	73,505	1.00	75,148	1.00	75,148	
fiscal services admin iii	1.00	55,219	2.00	114,015	2.00	114,015	
fiscal services admin i	2.00	107,219	2.00	110,967	2.00	110,967	
administrator ii	1.00	50,376	1.00	53,975	1.00	53,975	
accountant, advanced	1.06	49,165	1.00	45,029	1.00	45,029	
accountant, lead	1.00	44,465	1.00	45,902	1.00	45,902	
administrator i	1.00	48,476	1.00	49,572	1.00	49,572	
admin officer iii	2.00	91,238	2.00	93,738	2.00	93,738	
dev ofc ii comm assist	1.00	45,837	1.00	47,319	1.00	47,319	
admin officer ii	1.00	41,198	1.00	42,648	1.00	42,648	
obs-fiscal specialist i	.00	0	.00	0	.00	0	
admin officer i	2.00	67,562	2.00	71,331	2.00	71,331	
admin spec ii	2.00	68,715	2.00	71,480	2.00	71,480	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
s00a25 Division of Development Finance							
s00a2501 Administration							
fiscal accounts technician ii	4.00	136,915	4.00	140,343	4.00	140,343	
admin aide	2.20	73,719	2.00	71,480	2.00	71,480	
TOTAL s00a2501*	25.26	1,215,058	26.00	1,301,316	26.00	1,301,316	
s00a2502 Housing Development Program							
prgm mgr iv	1.00	76,402	1.00	78,128	1.00	78,128	
prgm mgr iii	1.00	71,492	1.00	51,697	1.00	51,697	
prgm mgr ii	3.00	194,405	3.00	200,063	3.00	200,063	
prgm mgr i	3.00	163,560	3.00	182,613	3.00	182,613	
administrator iii	1.00	56,939	1.00	58,783	1.00	58,783	
hcd community program admin iii	5.00	285,995	5.00	293,915	5.00	293,915	
hcd community program admin ii	1.30	69,414	1.00	53,975	1.00	53,975	
loan/insur underwriter supv m f	1.00	62,614	1.00	64,029	1.00	64,029	
loan/insur underwriter lead m f	2.00	107,158	2.00	110,137	2.00	110,137	
enr sr	1.00	53,301	1.00	55,027	1.00	55,027	
enr sr civil general	1.00	30,717	1.00	39,766	.00	0	Abolish
loan/insur underwriter ii m fam	2.00	104,596	2.00	106,960	1.00	55,027	Abolish
education exhibition supv	.00	0	.00	0	.00	0	
enr iii civil-general	1.00	49,418	1.00	50,535	1.00	50,535	
dev ofc ii housing dvlp	1.00	46,274	.00	0	.00	0	
loan processor	3.25	113,623	3.00	108,470	3.00	108,470	
loan/insur underwriter asst	1.00	32,448	2.00	58,779	1.00	33,493	Abolish
admin aide	1.00	34,623	1.00	35,740	1.00	35,740	
office secy iii	2.00	63,693	2.00	65,133	1.00	31,640	Abolish
TOTAL s00a2502*	31.55	1,616,672	31.00	1,613,750	27.00	1,463,272	
s00a2503 Homeownership Programs							
prgm mgr senior i	.01	1,000	.00	0	.00	0	
prgm mgr iv	.49	22,407	1.00	78,128	1.00	78,128	
prgm mgr i	2.00	109,563	2.00	112,944	2.00	112,944	
hcd community program admin ii	2.00	89,161	2.00	98,986	2.00	98,986	
hcd community program admin i	1.00	48,315	1.00	49,572	1.00	49,572	
loan/insur underwriter ii s fam	3.25	120,920	3.00	125,635	2.00	88,380	Abolish
cda financial analyst i	4.00	149,523	4.00	154,265	4.00	154,265	
loan processor	2.00	69,462	2.00	71,369	2.00	71,369	
loan/insur underwriter asst	1.00	31,837	1.00	32,863	1.00	32,863	
management associate	1.00	36,887	1.00	37,721	1.00	37,721	
office secy iii	.00	0	.00	0	.00	0	
office secy iii	1.00	31,894	1.00	33,493	.00	0	Abolish
TOTAL s00a2503*	17.75	710,969	18.00	794,976	16.00	724,228	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

s00a2504 Special Loan Programs							
prgm mgr iv	1.25	88,398	1.00	70,893	1.00	70,893	
hcd community program admin iii	1.00	58,051	1.00	59,932	1.00	59,932	
hcd community program admin ii	.20	4,976	.00	0	.00	0	
loan/insur underwriter supv m f	1.00	60,829	1.00	62,801	1.00	62,801	
loan/insur underwriter ii m fam	2.00	101,379	2.00	104,916	2.00	104,916	
dev ofc supv comm assist	1.00	48,951	1.00	50,535	1.00	50,535	
dev ofc ii housing dvlp	.00	0	1.00	47,319	1.00	47,319	
loan/insur underwriter i m fam	1.00	42,852	1.00	43,821	1.00	43,821	
admin officer ii	2.00	85,854	2.00	88,628	2.00	88,628	
loan processor	1.00	35,570	1.00	36,717	1.00	36,717	

TOTAL s00a2504*	10.45	526,860	11.00	565,562	11.00	565,562	
s00a2505 Rental Services Program							
prgm mgr iii	.02	1,159	1.00	51,697	1.00	51,697	
administrator v	1.00	64,954	1.00	68,415	1.00	68,415	
prgm mgr ii	.98	49,900	.00	0	.00	0	
prgm mgr i	2.00	114,158	2.00	120,925	2.00	120,925	
hcd community program admin ii	3.00	127,777	3.00	143,545	3.00	143,545	
hcd community program admin i	1.20	54,370	2.00	94,529	2.00	94,529	
administrator ii	.01	593	.00	0	.00	0	
asset management officer lead	.00	0	1.00	37,255	1.00	37,255	
dev ofc i housing dvlp	9.00	352,257	8.00	342,166	8.00	342,166	
dev ofc trainee	.00	0	.50	15,652	.00	0	Abolish
admin spec i	1.00	32,137	1.00	32,863	1.00	32,863	
office secy iii	.74	20,973	.60	15,172	.00	0	Abolish

TOTAL s00a2505*	18.95	818,278	20.10	922,219	19.00	891,395	
TOTAL s00a25 **	103.96	4,887,837	106.10	5,197,823	99.00	4,945,773	
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	76,804	1.00	78,539	1.00	78,539	
prgm mgr iv	1.00	67,346	1.00	69,531	1.00	69,531	
prgm mgr i	1.50	98,043	2.00	125,602	2.00	125,602	
computer network spec supr	1.00	56,839	1.00	58,124	1.00	58,124	
data base spec supervisor	.00	0	.00	0	.00	0	
dp technical support spec super	1.00	55,751	1.00	57,011	1.00	57,011	
computer network spec lead	1.00	51,451	1.00	54,412	1.00	54,412	
data base spec ii	3.00	160,925	3.00	173,257	3.00	173,257	
computer network spec ii	1.00	44,755	1.00	44,559	1.00	44,559	
computer network spec i	1.00	31,344	2.00	83,157	2.00	83,157	
dp programmer analyst i	.00	0	.00	0	.00	0	
webmaster i	2.00	76,005	2.00	90,058	2.00	90,058	
computer info services spec ii	2.00	80,681	2.00	82,916	2.00	82,916	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
s00a26 Division of Information Technology							
s00a2601 Information Technology							
dp programmer analyst trainee	1.50	59,550	1.00	46,419	1.00	46,419	
dp technical support spec train	1.00	40,482	1.00	42,174	1.00	42,174	
admin officer ii	1.00	42,927	1.00	44,314	1.00	44,314	
computer info services spec i	2.00	73,155	2.00	75,826	2.00	75,826	
office secy iii	1.00	30,373	1.00	31,640	1.00	31,640	
office services clerk lead	.05	14,260	1.00	30,226	1.00	30,226	
TOTAL s00a2601*	22.05	1,060,691	24.00	1,187,765	24.00	1,187,765	
TOTAL s00a26 **	22.05	1,060,691	24.00	1,187,765	24.00	1,187,765	
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior ii	1.00	93,379	1.00	96,494	1.00	96,494	
prgm mgr iii	1.00	71,492	1.00	73,107	1.00	73,107	
prgm mgr i	.00	2	.00	0	.00	0	
hcd community program admin iii	.00	0	1.00	47,583	1.00	47,583	
hcd community program admin i	1.00	37,956	.00	0	.00	0	
fiscal services administrator v	1.00	81,632	1.00	83,502	1.00	83,502	
fiscal services administrator v	1.00	70,784	1.00	72,284	1.00	72,284	
accountant manager ii	1.00	62,010	1.00	63,309	1.00	63,309	
fiscal services administrator i	1.00	58,432	1.00	59,738	1.00	59,738	
internal auditor prog super	1.00	62,019	1.00	64,029	1.00	64,029	
accountant supervisor ii	2.00	106,263	2.00	109,012	2.00	109,012	
fiscal services administrator i	2.00	106,910	2.00	108,824	2.00	108,824	
administrator ii	1.00	52,782	1.00	53,975	1.00	53,975	
agency budget specialist supv	1.00	44,498	.00	0	.00	0	
agency budget specialist supv	.00	0	1.00	39,766	1.00	39,766	
accountant, advanced	6.00	252,311	5.00	232,518	4.00	186,616	Abolish
administrator i	3.00	144,988	4.00	197,380	4.00	197,380	
accountant ii	1.00	45,775	1.00	47,319	1.00	47,319	
agency budget specialist ii	2.00	80,501	2.00	85,995	2.00	85,995	
financial compliance auditor ii	1.00	45,837	1.00	47,319	1.00	47,319	
admin officer ii	1.00	43,335	1.00	44,314	1.00	44,314	
admin officer i	2.00	81,173	2.00	83,008	2.00	83,008	
agency budget specialist trainee	.00	0	1.00	33,399	1.00	33,399	
admin spec ii	2.00	69,241	1.00	35,740	1.00	35,740	
agency procurement specialist s	1.00	52,282	1.00	53,975	1.00	53,975	
agency procurement specialist i	.00	0	.00	0	.00	0	
fiscal accounts technician supv	1.00	40,201	1.00	41,504	1.00	41,504	
fiscal accounts technician ii	5.10	179,043	6.50	228,964	6.00	215,485	Abolish
obs-fiscal associate i	2.20	85,607	.00	0	.00	0	
fiscal accounts clerk, lead	1.00	32,861	1.00	33,493	1.00	33,493	
office secy iii	1.00	32,190	1.00	34,135	1.00	34,135	
fiscal accounts clerk ii	3.00	66,707	2.00	60,497	2.00	60,497	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
obs-office supervisor ii	.75	30,412	1.00	31,391	1.00	31,391	
office services clerk lead	2.50	75,848	2.00	62,782	2.00	62,782	
obs-office clerk ii	.75	27,242	1.00	28,118	1.00	28,118	
TOTAL s00a2701*	50.30	2,233,713	48.50	2,253,474	47.00	2,194,093	
TOTAL s00a27 **	50.30	2,233,713	48.50	2,253,474	47.00	2,194,093	

